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Administrative, financial and institutional matters
Programme budget for the biennium 2016–2017

Proposed programme budget for the biennium 2016–2017

Note by the Executive Secretary

Addendum

Work programme of the secretariat for the biennium 2016–2017

Summary

This document summarizes the work programme for the secretariat for the biennium 2016–2017 and outlines the amount of core budget and supplementary resources required to implement its mandates and achieve the expected results. It should be considered in conjunction with document FCCC/SBI/2015/3, which contains the proposed programme budget for the biennium 2016–2017, document FCCC/SBI/2015/3/Add.2, which lists the activities to be funded from supplementary sources, and document FCCC/SBI/2015/3/Add.3, which presents the proposed budget for the international transaction log.

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I. Introduction

1. This document summarizes the work programme of the secretariat for the biennium 2016–2017 and outlines the amount of core budget and supplementary resources required to implement the mandates given to it by Parties and to achieve the expected results. Table 54, contained in annex I, highlights the total funding requirements for the activities of the secretariat for the biennium 2016–2017 by programme and source of funding (core budget, fee-based income for the clean development mechanism (CDM) and joint implementation (JI), and other trust funds[1]). It also provides details of the projected income by source.

2. This work programme is based on the assumption that the core budget is approved as proposed. It should be noted that some of the mandated activities can be fully implemented only if the necessary supplementary resources are made available.

3. In keeping with efforts to ensure a fully results-oriented process that is in line with best practices in the United Nations system, a results-based approach was adopted in the planning of the work of the secretariat. By articulating clear objectives, expected results and performance indicators of activities before they are implemented, this document aims to emphasize what the secretariat intends to accomplish through its work programme rather than simply list the planned activities.

4. The expected results referred to in this document are the direct effect of the generation of the work mandated for this biennium to be delivered within the biennium. External factors such as the availability of sufficient and stable funding may affect the secretariat's ability to generate outputs and services.

5. Performance indicators measure the extent to which expected results have been achieved as a result of the secretariat's intervention. The identified indicators, together with any related baseline and target data, are intended to enhance transparency and good governance while keeping the cost of data collection and processing to a minimum.

6. The mandates referred to in this document, namely the provisions of the Convention and its Kyoto Protocol and the decisions of the Conference of the Parties (COP) and the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol (CMP), constitute the legal basis for the activities carried out in a particular programme. Conclusions of the subsidiary bodies and mandates provided by constituted bodies are generally not referred to, with a few exceptions.

II. Programmes

A. Executive Direction and Management

7. The purpose of the Executive Direction and Management (EDM) programme is to provide strategic guidance, ensure the overall coherence of the secretariat's work and

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[1] Other trust funds include the Trust Fund for Supplementary Activities, the Trust Fund for the Special Annual Contribution from the Government of Germany, the Trust Fund for the International Transaction Log and the Trust Fund for Participation in the UNFCCC Process. Activities and resource requirements related to the Trust Fund for Supplementary Activities and the Trust Fund for the International Transaction Log are presented in detail in document FCCC/SBI/2013/6/Add.2 and 3, respectively. Planned activities and budgetary needs relating to the work of the CDM Executive Board and the Joint Implementation Supervisory Committee will be laid out in the CDM and JI management plans, respectively. The plans are regularly updated and are available at <http://cdm.unfccc.int/EB/index.html> and <http://ji.unfccc.int/Ref/Docs.html>.

maintain strategic cooperation and partnerships with other organizations, including within the broader United Nations system, and key stakeholders in the climate change process. The Executive Secretary provides strategic direction for the secretariat and represents the organization externally. EDM directly supports the COP President, the COP Bureau and will coordinate the secretariat's support to the follow-up to, and implementation of, the agreement to be concluded at COP 21 (hereinafter referred to as the Paris agreement).

8. The basic mandates of this programme are contained in Article 8, paragraph 2, of the Convention and Article 14, paragraph 2, of the Kyoto Protocol (on the functions of the secretariat), as well as in Article 7 of the Convention (on the COP) and Article 13 of the Kyoto Protocol (on the CMP). Additional mandates are contained in the decisions and conclusions of the Convention and Kyoto Protocol bodies, such as those on arrangements for intergovernmental meetings.

9. Building on the successful outcomes of COP 20 and the progress on ensuring the success of COP 21, the secretariat is in the process of assessing the likely future needs of the UNFCCC process as Parties further step up their efforts to close the pre-2020 emissions gap and prepare for the entry into effect of the Paris agreement. This effort, to be led by EDM, aims to maximize the overall impact of climate policy and action on global emissions and vulnerability to the impacts of climate change without an increase in staffing levels.

10. In addition to ensuring the secretariat is fit for the future, the main challenge in the biennium 2016–2017 will be to continue to effectively coordinate secretariat operations in order to achieve the following four objectives:

(a) Ensure effective support of Parties' efforts to construct an enhanced multilateral rules-based system under the Convention pursuant to the outcome of COP 21 and the Bali Road Map and to prepare for and support the entry into effect of the Paris agreement;

(b) Ensure effective and state-of-the-art support to the institutions and governance arrangements established under the Convention and its legal instruments;

(c) Mobilize and catalyse climate action and facilitate the coordination of partnerships for action and of the contribution of intergovernmental organizations and the United Nations system;

(d) Continue to develop the secretariat as a well-managed, top-performing institution with a healthy working culture.

11. It must be recognized that the exact resources required to deliver on these four broad objectives will depend on the specific mandates that emerge from COP 21. The objectives, expected results,[2] performance indicators and relevant strategies for the EDM programme, as well as its total resource requirements for the biennium 2016–2017 are shown below. Figure 1 illustrates the organization of the programme.

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[2] Unless otherwise stated, expected results relate to work under both the Convention and its Kyoto Protocol.

Figure 1

Organization of the Executive Direction and Management programme

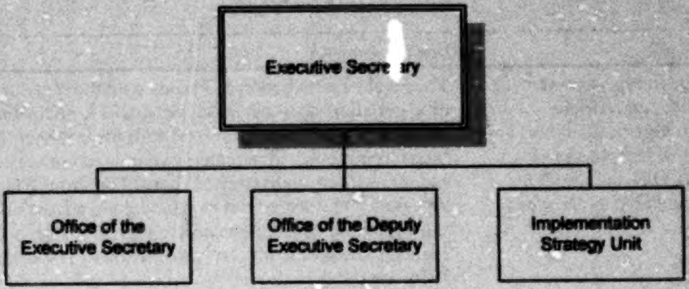
Executive Secretary
Office of the Executive Secretary
Office of the Deputy Executive Secretary
Implementation Strategy Unit

Table 1

Objective 1 of the Executive Direction and Management programme: ensure effective support of Parties' efforts to construct an enhanced multilateral rules-based system under the Convention pursuant to the outcome of COP 21 and the Bali Road Map and to prepare for and support the entry into effect of the Paris agreement[a]

Expected results	*Performance indicators*
The secretariat responds effectively to the priorities set by Parties in constructing an enhanced rules-based system under the Convention	• The proportion of mandated outputs relating to the Paris agreement delivered and delivered on time • The level of satisfaction of Parties with the work of the secretariat. Actual result for 2013[b]: 92% of all respondents somewhat agreed, agreed or strongly agreed with the statement that their level of satisfaction with the work of the secretariat was consistently high. Target: maintain the level of satisfaction at 90–95%

[a] The agreement to be concluded at COP 21.

[b] The next survey on the level of satisfaction of Parties with the work of the secretariat will be conducted in 2016.

12. The construction of the enhanced multilateral rules-based system under the Convention will continue after COP 21 on the basis of the Paris agreement and the accompanying decisions. Parties will at the same time step up their efforts to deliver on pre-2020 commitments under the Kyoto Protocol and the Cancun Agreements and to scale up cooperative action so as to close the pre-2020 emissions gap. Preparations for entry into effect of the Paris agreement will include the finalization of specific obligations of individual Parties, any pending work to flesh out rules and guidelines, as well as putting in place arrangements to enable the COP to consider in a structured manner the overall progress towards long-term goals encapsulated in the Paris agreement. EDM will continue to ensure effective and coherent support to such efforts through substantive coordination informed by an understanding of the underlying intent based on the negotiating history. EDM leads efforts to ensure strategic direction, coherence and oversight of the secretariat's implementation efforts.

13. A total of EUR 1.32 million from the core budget and EUR 0.95 million from other funding sources will be required to achieve the results under objective 1, outlined in table 1.

Table 2

Objective 2 of the Executive Direction and Management programme: ensure effective and state-of-the-art support to the institutions and governance arrangements established under the Convention and its legal instruments

Expected results	*Performance indicators*
All facets of climate change intergovernmental meetings are well organized. Appropriate procedural, substantive and logistical support is provided to Parties. The Presidents of the Conference of the Parties (COP) and the COP Bureau are well informed and able to carry out their functions effectively	• The level of satisfaction of Parties with the secretariat's support of negotiation sessions. Baseline: in 2013, 66% of respondents either agreed or strongly agreed with the statement "The secretariat supported the intergovernmental process effectively", and 60% of respondents either agreed or strongly agreed with the statement "The secretariat provided good advice on procedures and content for mandated conferences, meetings and events". Target: increase the level of satisfaction of respondents to the 2016 survey • The level of satisfaction of the COP President and the COP Bureau with the secretariat's support.[a] Baseline: in 2013, 100% of respondents either agreed or strongly agreed with the statement "The secretariat provides appropriate and effective support in logistical arrangements for the Bureau meetings", and 88% of respondents either agreed or strongly agreed with the statement "The secretariat provides optimal support to enable the members of Bureau to guide the intergovernmental process"

[a] The next survey on the level of satisfaction of the COP President and the COP Bureau will be conducted in 2016.

14. Under objective 2, presented in table 2, EDM will continue to provide proactive strategic, procedural and operational support to the COP/CMP Presidencies and the Bureau, in particular in the planning of the annual COP and CMP sessions as the main forums for decision-taking and for advancing the climate change process. In terms of broader support to institutions and governance arrangements, EDM will oversee the implementation of key new processes. It will continue the internal review, launched in 2014, of the effectiveness of, and potential gaps and best practices in, the secretariat's support arrangements for all constituted bodies under the Convention and its Kyoto Protocol, including its relationship with the subsidiary bodies, the COP and the CMP, and arrangements for reporting to them. This review is intended to increase the quality and consistency of support arrangements and share practices among secretariat programmes that have helped to increase the effectiveness of the work of the bodies. EDM will also support efforts by Parties to further improve arrangements for intergovernmental meetings taking into account the outcome of COP 21, and to explore opportunities for making the process more efficient and streamlining it where possible.

15. A total of EUR 1.50 million from the core budget and EUR 0.25 million from other funding sources will be required to achieve the results under objective 2, summarized in table 2.

Table 3

Objective 3 of the Executive Direction and Management programme: mobilize and catalyse climate action, facilitate coordination of partnerships for action and of the contribution of intergovernmental organizations and the United Nations system

Expected results	*Performance indicators*
Support provided by the United Nations, intergovernmental agencies and other stakeholders to Parties in the implementation of the Convention is enhanced, with a wide	• Number of active partnerships with the following stakeholder groups: organizations in the United Nations system, faith-based organizations, military, women, legislators, investors, business, cities and subnational governments that contribute to the

Expected results	*Performance indicators*
network of non-state actors (including intergovernmental organizations and the United Nations system) directly supporting and contributing to the implementation of the Convention and its outcomes	implementation of the Convention and its outcomes - Participation of the Executive Secretary in other organizations' events

16. Cooperative action on climate change at all levels of government and with a broad array of stakeholders continues to grow in importance and is now an integral part of the strategic approach to delivering results on adaptation and mitigation. EDM, in close coordination with all secretariat programmes, leads efforts by the secretariat as a whole to mobilize and catalyse climate action. This includes supporting efforts to raise awareness of promising policy options and enhance cooperative action to scale up the deployment of such options and remove barriers to their implementation. Building on the momentum generated by efforts to close the pre-2020 emissions gap and the Secretary-General's 2014 Climate Summit, EDM will step up its efforts to engage international organizations, the private sector, cities and regions, civil society and experts in supporting action by governments as Parties to the Convention. A particular effort will be made to further mobilize the broader United Nations system to contribute to the achievement of the objective of the Convention, including through capacity development at the national level.

17. A total of EUR 0.95 million from the core budget and EUR 1.02 million from other funding sources will be required to achieve the results under objective 3, summarized in table 3.

Table 4

Objective 4 of the Executive Direction and Management programme: continue to develop the secretariat as a well-managed, top-performing institution with a healthy working culture

Expected results	*Performance indicators*
The secretariat's internal processes and operations are effective, efficient and environmentally sustainable	- Net cost savings resulting from efficiency measures - Amount of greenhouse gas emissions per secretariat staff member from headquarters operations and travel of staff and supporting personnel, except for travel to sessions of the Conference of the Parties. Baseline: 3 t CO_2 eq per capita per annum. Target: 2.5 t CO_2 eq per capita per annum - The percentage of unavoidable residual greenhouse gas emissions from headquarters operations and all travel funded by the secretariat that is offset. Baseline: 100%. Target: 100%
Competent, motivated and geographically diverse staff balanced in gender are recruited, trained and retained	- The percentage of staff from Parties not included in Annex I to the Convention (non-Annex I Parties). Actual figure as at March 2015: 50.2% of staff in the Professional category and above are from non-Annex I Parties. Target: increase the percentage of staff from non-Annex I Parties - The percentage of women in posts in the Professional category and above. Actual figure as at March 2015: 38.2% of staff in the Professional category and above are women. Target: increase this percentage to 50% - The level of satisfaction of staff with their job, management and development opportunities. Actual figure as at September 2013: more than 80% of staff participating in a secretariat-wide survey expressed overall satisfaction with their current job, and 69% expressed their satisfaction with the overall quality of management of the secretariat. Altogether, 45% of the

Expected results	*Performance indicators*
	respondents expressed the view that they had adequate opportunities to advance their career. Target: increase the level of staff satisfaction
The secretariat has the required financial resources to implement mandates given to it by the Conference of the Parties and the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol	• The percentage of mandated outputs that cannot be delivered as a result of insufficient funding. Actual result for the period January–June 2014: less than 1%. Target: reduce this percentage to 0% • The contribution rate to the core budget. Actual: 65% of the indicative contributions for the biennium 2014–2015 had been received by the secretariat by 31 March 2015. Target: increase the contribution rate • The ratio of actual expenditure to the approved budget. Actual result for the biennium 2012–2013: 99.4%. Target: maintain this percentage in the biennium 2016–2017
Financial resources are managed in a sound manner and are utilized to maximize the benefit to the UNFCCC process	• The implementation rate of audit recommendations relating to financial and administrative matters. Baseline: implementation rate as at 30 June 2014 was 83%. Target: 90% implementation rate

18. The secretariat will continue developing its strategic framework, initially put in place in 2012, to define benchmarks for top performance in relation to its processes and management of human resources. This strategic framework will take into account mandates given to the secretariat at COP 21/CMP 11 and their impact on secretariat support requirements. Focus areas in this regard will include: (a) a review of the organization of the secretariat's work with a view to optimizing internal processes and structures in response to new mandates emerging from COP 21; (b) the strategic development of information and communication technology (ICT) resources on the basis of secretariat's 2015 ICT strategy, aimed at fully maximizing existing ICT resources and further improving key information technology (IT) systems and tools; (c) the strategic development of secretariat's human resources post-COP 21, including succession planning for key senior management positions, related change management and staff development planning; and (d) the strengthening of processes and tools to facilitate cross-team collaboration.

19. A total of EUR 0.71 million from the core budget will be required to achieve the results under objective 4, delineated in table 4.

Table 5
2016–2017 resource requirements for the Executive Direction and Management programme

			Variance	
	2014–2015 (EUR)	*2016–2017 (EUR)*	*EUR*	*%*
Core budget				
Staff costs	3 628 200	3 658 900	30 700	0.8
Non-staff costs	894 730	802 824	(91 906)	(10.3)
Extraordinary efficiency dividend[a]	(135 687)	0	135 687	–
Subtotal	**4 387 243**	**4 461 724**	**74 481**	**1.7**
Total supplementary funds[b]	**1 746 560**	**2 218 800**	**472 240**	**27.0**
Total resources	**6 133 803**	**6 680 524**	**546 721**	**8.9**

[a] Pursuant to decision 27/CP.19, an extraordinary 3 per cent efficiency dividend is deducted from the 2014–2015 core budget amounts.

[b] For 2014–2015, see decision 27/CP.19. For 2016–2017, see document FCCC/SBI/2015/3/Add.2, tables 2 and 3.

Table 6
2016–2017 core budget post requirements for the Executive Direction and Management programme

			Variance	
	2014–2015	*2016–2017*	*Post*	*%*
Core budget				
Professional staff – P and above	9	9	0	–
General Service staff	7.5	7.5	0	–
Total	**16.5**	**16.5**	**0**	**–**

B. Mitigation, Data and Analysis

20. The Mitigation, Data and Analysis (MDA) programme supports the intergovernmental process in relation to mitigation by developed and developing countries, including mitigation-related commitments of developed country Parties, nationally appropriate mitigation actions of developing country Parties, reducing emissions from deforestation and forest degradation in developing countries (REDD), sectoral approaches and bunker fuels, and response measures. The programme facilitates the submission and consideration of information and data provided by all Parties through their national communications, which cover all aspects of the implementation of the Convention, and through greenhouse gas (GHG) inventories and other relevant reports. Since the biennium 2014–2015, MDA coordinates the implementation of the measurement, reporting and verification (MRV) framework through activities such as the international assessment and review for developed country Parties, including the multilateral assessment, and the international consultation and analysis for developing country Parties, including the facilitative sharing of views.

21. The basic mandates of this programme are contained in Article 4 (on commitments) and Article 12 (on the communication of information related to implementation) of the Convention as well as in the Kyoto Protocol, including Article 3, paragraph 1 (on the commitments of Parties included in Annex I to the Convention (Annex I Parties) to reduce or limit their GHG emissions), Article 2, paragraphs 1, 2 and 4 (on policies and measures), Article 2, paragraph 3, and Article 3, paragraph 14 (on the minimization of the adverse effects of response measures), and Articles 5, 7 and 8 (on Parties' reporting and review requirements under the Kyoto Protocol). These basic mandates are complemented by relevant decisions of the COP and the CMP.

22. As part of secretariat-wide efforts to support negotiations, MDA is responsible for the overall coordination of the work of the Subsidiary Body for Implementation (SBI).

23. The main MDA challenges in the biennium 2016–2017 are:

(a) Supporting the completion of the accounting and compliance processes for the first commitment period of the Kyoto Protocol;

(b) Facilitating the implementation of the second commitment period of the Kyoto Protocol;

(c) Strengthening the implementation of the MRV processes under the Convention, the international assessment and review, the international consultation and analysis and REDD-plus,[3] in particular;

(d) Continuing support of the negotiations on various scientific and methodological issues under the Convention and its Kyoto Protocol;

(e) Facilitating the implementation of activities relating to the impact of the implementation of response measures;

(f) Providing timely and flexible support to the implementation of mandates contained in decisions adopted at COP 21, including for the implementation of activities relating to intended nationally determined contributions of all Parties, further elaboration of the rules and modalities of MRV processes under the Convention, and the technical examination process launched by the Ad Hoc Working Group on the Durban Platform for Enhanced Action (ADP).

24. The objectives, expected results, performance indicators and relevant strategies for the MDA programme, as well as its total resource requirements for the biennium 2016–2017, are shown below. Figure 2 illustrates the organization of the programme.

Figure 2

Organization of the Mitigation, Data and Analysis programme

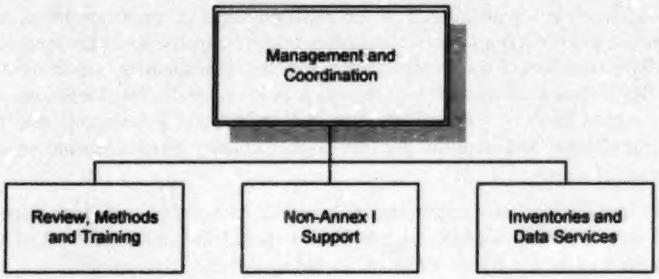
Management and Coordination
Review, Methods and Training
Non-Annex I Support
Inventories and Data Services

Table 7

Objective 1 of the Mitigation, Data and Analysis programme: support Annex I Parties in the communication and consideration of information on the implementation of the relevant provisions of the Convention, its Kyoto Protocol and relevant decisions[a]

Expected results	*Performance indicators*
Effective support is provided for the fulfilment of reporting and review requirements in relation to information provided by Parties included in Annex I to the Convention (Annex I Parties) under the Convention and its Kyoto Protocol	• All greenhouse gas (GHG) inventories from Annex I Parties and relevant supplementary information submitted on time during the biennium are received and reviewed by international expert teams within the mandated time frames • All national communications and relevant supplementary information and biennial reports from Annex I Parties are received and reviewed by international expert review teams, and relevant reports are published within the

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[3] In decision 1/CP.16, paragraph 70, the COP encouraged developing country Parties to contribute to mitigation actions in the forest sector by undertaking the following activities: reducing emissions from deforestation; reducing emissions from forest degradation; conservation of forest carbon stocks; sustainable management of forests; and enhancement of forest carbon stocks.

Expected results	*Performance indicators*
	biennium • All reports relating to the implementation of final accounting for the first commitment period of the Kyoto Protocol are prepared and published in accordance with the mandates
The international assessment and review of GHG emissions and removals relating to quantified economy-wide emission reduction targets for developed country Parties is facilitated and completed within the biennium	• All submitted second biennial reports are reviewed in 2016, and review reports are published within the framework set out in the relevant decision • Multilateral assessment for all Annex I Parties under the Subsidiary Body for Implementation (SBI) is finalized within the biennium • Compilation and synthesis of second biennial reports is prepared for consideration by the SBI in 2016, and mandated technical papers are prepared before the deadlines
Training courses are updated, revised and completed, and a sufficient number of experts are trained and ready to participate in the reviews under the Convention and its Kyoto Protocol	• The number of the experts participating in the GHG inventory review training courses per year. Baseline and target: 30–60 experts per year • The number of the experts participating in the biennial report and national communication review training courses per year. Baseline and target: 25–50 experts per year • The availability of timely updates of training materials. Target: up to six courses are updated, revised and completed, and up to three new courses are developed by the end of the biennium

[a] Articles 4 and 12 of the Convention, Articles 5, 7 and 8 of the Kyoto Protocol, and decisions 10/CP.2, 31/CP.7, 3/CP.8, 17/CP.8, 2/CP.9, 12/CP.9, 8/CP.11, 1/CP.13, 10/CP.15, 1/CP.16, 2/CP.17, 15/CP.17, 1/CP.18, 2/CP.18, 19/CP.18, 20/CP.18, 1/CP.19, 23/CP.19, 24/CP.19, 13/CP.20 to 15/CP.20, 13/CMP.1 to 16/CMP.1, 20/CMP.1, 22/CMP.1, 27/CMP.1, 8/CMP.5, 2/CMP.7 to 5/CMP.7, 1/CMP.8, 2/CMP.8, 7/CMP.8 and 12/CMP.8.

25. To achieve the results under objective 1, presented in table 7, MDA will implement the following major activities:

(a) Facilitating the submission and coordination of the review of second biennial reports from Annex I Parties;

(b) Supporting the SBI in the conduct of the second round of the international assessment and review of GHG emissions and removals relating to quantified economy-wide emission reduction targets for developed country Parties;

(c) Preparing the compilation and synthesis report of the information provided in the second biennial reports;

(d) Coordinating the reporting and review of national GHG inventories from Annex I Parties under the Convention and the relevant supplementary information under the Kyoto Protocol, including the information submitted in the framework for the second commitment period of the Kyoto Protocol;

(e) Supporting the final accounting and compliance process for the first commitment period of the Kyoto Protocol, including technical support to the work of the Compliance Committee;

(f) Supporting the operation of the international transaction log and related IT systems during the completion of the first commitment period and implementation of the second commitment period of the Kyoto Protocol;

(g) Ensuring that adequate training is provided to a sufficient number of experts in order to enable their participation in the review processes under the Convention and its Kyoto Protocol, and coordinating the revision of the training programmes for expert reviewers, both for reviews of GHG inventories and of national communications and biennial reports;

(h) Intensifying communication and collaboration with all stakeholders within and outside the United Nations system, including the United Nations Development Programme (UNDP), the United Nations Environment Programme (UNEP) and the World Bank;

(i) Supporting the mitigation-related component of negotiations on issues relating to developed country Parties under all subsidiary bodies and the COP/CMP.

26. A total of EUR 8.82 million from the core budget and EUR 5.23 million from other funding sources will be required to achieve the results under objective 1, outlined in table 7.

Table 8

Objective 2 of the Mitigation, Data and Analysis programme: support non-Annex I Parties in the preparation and submission of their national communications and biennial update reports, including greenhouse gas inventory information, and in the preparation and implementation of nationally appropriate mitigation actions under the Convention and the implementation of the international consultation and analysis of biennial update reports[a]

Expected results	*Performance indicators*
Effective support is provided to Parties not included in Annex I to the Convention (non-Annex I Parties) in the fulfilment of their reporting requirements under the Convention	• At least 300 experts from non-Annex I Parties are trained • Number of submitted reports from non-Annex I Parties increased compared with the previous biennium
The nationally appropriate mitigation action (NAMA) registry is established effectively and updated regularly	• At least 80% of all developing countries have access to the NAMA registry • The number of mitigation actions and the provision of support recorded in the NAMA registry and the extent of matching of action and support is significantly higher than the current baseline of 87 NAMAs, 14 sources of support and 8 matches of NAMAs with support
The international consultation and analysis of biennial update reports (BURs) from developing countries is facilitated	• Online training course for experts in supporting the technical analysis of BURs is developed and operational • 100 experts trained to participate in the analysis of BURs • All BURs submitted by developing countries are analysed within six months of their submission • Workshops on facilitative sharing of views are organized

[a] Article 4, paragraphs 1, 3, 8 and 9, and Article 12, paragraphs 1(a–c) and 4, of the Convention, and decisions 10/CP.2, 31/CP.7, 3/CP.8, 17/CP.8, 2/CP.9, 8/CP.11, 1/CP.13, 1/CP.16, 2/CP.17, 24/CP.18, 1/CP.19, 19/CP.19 and 20/CP.19.

27. To achieve the results under objective 2, outlined in table 8, MDA will implement the following major activities:

(a) Coordinating the provision of technical assistance to Parties not included in Annex I to the Convention (non-Annex I Parties) for the preparation and submission of their national communications and biennial update reports and for the implementation of their actions to address climate change, including support to the work of the Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention;

(b) Supporting the SBI in the implementation of the international consultation and analysis process, including the technical analysis of biennial update reports and the facilitative sharing of views among Parties;

(c) Operating the nationally appropriate mitigation action registry on a continuous and sustainable basis;

(d) Continuing efforts to design and deliver products that facilitate the building of the capacity of national experts to prepare national communications and biennial update reports, including GHG inventories, and improving the international consultation and analysis process;

(e) Intensifying communication and collaboration with all stakeholders within and outside the United Nations system, including UNDP, UNEP, the Intergovernmental Panel on Climate Change (IPCC), the World Bank and others;

(f) Supporting the mitigation-related and MRV-related components of negotiations on issues relating to developing country Parties under all subsidiary bodies and the COP/CMP.

28. A total of EUR 3.94 million from the core budget and EUR 6.71 million from other funding sources will be required to achieve the results under objective 2, outlined in table 8.

Table 9

Objective 3 of the Mitigation, Data and Analysis programme: improve the methodological and scientific bases for enhancing the implementation of the Convention and its Kyoto Protocol[a]

Expected results	*Performance indicators*
Effective support is provided for the consideration of the scientific and methodological issues relating to mitigation	The proportion of mandated outputs delivered and delivered on time
Work on methodological and scientific matters related to land use, land-use change and forestry (LULUCF) and agriculture as well as REDD-plus[b] in developing countries is facilitated	The proportion of mandated outputs, including mandated reports and technical papers, on LULUCF, agriculture and REDD-plus delivered and delivered on time
Work on other methodological and scientific matters, including in the areas of common metrics, international aviation and maritime transport and fluorinated gases is facilitated	The proportion of mandated outputs, including mandated technical papers on common metrics, on international aviation and maritime transport and fluorinated gases delivered and delivered on time
Effective support is provided for the implementation of the Warsaw Framework for REDD-plus	The proportion of the technical assessments of forest reference levels/forest reference emission levels concluded and concluded on time
	All guidance on enhancement of the information hub on the web platform[c] on the UNFCCC website is implemented by the deadlines set by Parties

Expected results	*Performance indicators*
	The number of entries inserted by the secretariat in the information hub following guidance in decision 9/CP.19, paragraph 14
Cooperation with intergovernmental organizations involved in activities related to reducing emissions from deforestation and forest degradation in developing countries (REDD) as well as activities related to LULUCF, agriculture, international maritime and aviation transport and fluorinated gases is maintained and further strengthened	The number of meetings of relevant intergovernmental organizations attended by UNFCCC staff to ensure that their activities related to REDD, LULUCF, agriculture, international maritime and aviation transport and fluorinated gases actively contribute to the objective of the Convention is increased by at least 20% over the previous biennium

[a] Decisions 4/CP.1, 18/CP.5, 1/CP.13, 2/CP.13, 4/CP/15, 1/CP.16, 2/CP.17, 12/CP.17, 1/CP.18, 1/CP.19, 9/CP.19 to 15/CP.19, 6/CMP.3 and 2/CMP.7.

[b] In decision 1/CP.16, paragraph 70, the Conference of the Parties encouraged developing country Parties to contribute to mitigation actions in the forest sector by undertaking the following activities: reducing emissions from deforestation; reducing emissions from forest degradation; conservation of forest carbon stocks; sustainable management of forests; and enhancement of forest carbon stocks.

[c] <http://unfccc.int/methods_science/redd/items/4531.php>.

29. To achieve the results under objective 3, presented in table 9, MDA will continue to support negotiations on matters related to REDD-plus, land use, land-use change and forestry, agriculture, common metrics and fluorinated gases under the relevant subsidiary bodies and to implement mandates resulting from them, including for support of the implementation of the Warsaw Framework for REDD-plus, through activities such as:

(a) Implementing technical assessments of REDD-plus reference levels;

(b) Further improving the design and maintenance of the REDD web platform and information hub so as to facilitate information exchange and coordination of REDD-plus activities among all stakeholders.

30. MDA will also strengthen collaboration, coordination and partnerships with governmental and non-governmental organizations such as the IPCC, UNEP, the International Energy Agency, the International Maritime Organization, the International Civil Aviation Organization and UN-REDD, and partnerships such as the World Bank Forest Carbon Partnership Facility and the REDD+ Partnership so as to enhance their support for the implementation of the Convention.

31. A total of EUR 1.07 million from the core budget and EUR 2.23 million from other funding sources will be required to achieve the results under objective 3, outlined in table 9.

Table 10

Objective 4 of the Mitigation, Data and Analysis programme: support Parties, in particular developing country Parties, in addressing their specific needs and concerns arising from the impact of the implementation of response measures[a]

Expected results	*Performance indicators*
Effective support is provided to work relating to the impact of the implementation of response measures	• Progress in consolidating and streamlining agenda items on response measures • Enhanced reporting on response measures in national communications and biennial update reports
Parties have an enhanced understanding of impacts of response measures and are better able to cooperate among themselves and with other	• Increased willingness of Parties to consider and address technical issues related to response measures • International cooperative arrangements are established

Expected results	*Performance indicators*
relevant stakeholders to address and report on such impacts	

[a] Article 4, paragraphs 8–10, of the Convention, Article 2, paragraph 3, and Article 3, paragraph 14, of the Kyoto Protocol, and decisions 5/CP.7, 1/CP.10, 1/CP.13, 1/CP.16 and 8/CP.17.

32. To achieve the results under objective 4, delineated in table 10, MDA will further support the intergovernmental process as related to these issues, with a particular focus on the work of the forum on the impact of the implementation of response measures. Such support will include the preparation and publication of supporting documentation and other information, as required. MDA will also further strengthen collaboration and partnerships with relevant organizations to support the work on the impact of the implementation of response measures.

33. Providing technical assistance for developing country economic diversification initiatives, assessment (including modelling), and reporting on the impacts of implementation of response measures in their national communications and biennial update reports.

34. A total of EUR 0.54 million from the core budget and EUR 0.96 million from other funding sources will be required to achieve the results under objective 4, outlined in table 10.

Table 11

Objective 5 of the Mitigation, Data and Analysis programme: support Parties in the implementation of the Paris agreement and the technical examination process of opportunities with high mitigation potential, including those with adaptation, health and sustainable development co-benefits[a]

Expected results	*Performance indicators*
The implementation of the Paris agreement is supported as required	
Effective support is provided to the work relating to the preparation and consideration of intended nationally determined contributions from all Parties	• The number of submissions communicating intended nationally determined contributions considered during the biennium
Effective support is provided to the technical examination process	• The number of meetings organized by the secretariat • The number of new initiatives launched

[a] Articles 4 and 12 of the Convention, decisions 1/CP.19 and 1/CP.20, and further specific mandates to be considered at forthcoming sessions of the Conference of the Parties.

35. To achieve the results under objective 5, outlined in table 11, MDA will facilitate the communication and consideration of intended nationally determined contributions of all Parties and the implementation of the Paris agreement, and support related work. MDA will also continue to support the technical examination process, launched by the ADP, of actions in the areas of high mitigation potential with adaptation, health and sustainable development co-benefits with a view to scaling up action on the ground by Parties and other stakeholders.

36. A total of EUR 1.64 million from the core budget and EUR 1.84 million from other funding sources will be required to achieve the results under objective 5, outlined in table 11.

Table 12

2016–2017 resource requirements for the Mitigation, Data and Analysis programme

	2014–2015 (EUR)	*2016–2017 (EUR)*	*Variance* EUR	%
Core budget				
Staff costs	11 089 886	12 413 866	1 323 980	11.9
Non-staff costs	3 618 613	3 602 202	(16 411)	(0.5)
Extraordinary efficiency dividend (except measurement, reporting and verification)[a]	(312 679)	0	312 679	–
Subtotal	**14 395 820**	**16 016 068**	**1 620 248**	**11.3**
Total supplementary funds[b]	**19 130 895**	**16 966 188**	**(2 164 707)**	**(11.3)**
Total resources	**33 526 715**	**32 982 256**	**(544 459)**	**(1.6)**

[a] Pursuant to decision 27/CP.19, an extraordinary 3 per cent efficiency dividend is deducted from the 2014–2015 core budget amounts.

[b] For 2014–2015, see decision 27/CP.19. For 2016–2017, see document FCCC/SBI/2015/3/Add.2, tables 4–17.

Table 13

2016–2017 core budget post requirements for the Mitigation, Data and Analysis programme

	2014–2015	*2016–2017*	*Variance* Post	%
Core budget				
Professional staff – P and above	43	44	1[a]	2.3%
General Service staff	16	16	0	–
Total	**59**	**60**	**1[a]**	**1.7%**

[a] This is a P-3 post for the secretariat-wide function of the Subsidiary Body for Implementation (SBI) focal point. It has been moved from the Adaptation programme to the Mitigation, Data and Analysis programme in the proposed 2016–2017 budget as part of internal streamlining of SBI support.

C. Finance, Technology and Capacity-building

37. The overall purpose of the Finance, Technology and Capacity-building (FTC) programme is to support the implementation of the climate finance architecture, international cooperation on technology development and transfer, and capacity-building in order to enable enhanced action by Parties related to climate change.

38. The basic mandates of this programme are contained in the Convention and its Kyoto Protocol, including Article 4 (on commitments), Article 11 (on the Financial Mechanism) and Article 12 (on communication of information related to implementation) of the Convention, and Article 10 (on technology transfer and capacity-building) and Article 11 (containing, inter alia, provisions relating to finance and technology transfer) of the Kyoto Protocol. Additional mandates are contained in decisions and conclusions adopted by the bodies established under the Convention and its Kyoto Protocol.

39. Key areas of the programme's work in recent years have included the provision of support for the full operationalization of the work programme on long-term finance, the Standing Committee on Finance, the Technology Mechanism, the Durban Forum on capacity-building, and gender and climate change.

40. The main challenge for FTC in the biennium 2016–2017 will be to ensure that the programme can continue to provide effective support for the successful implementation of the relevant provisions of the Cancun Agreements and subsequent decisions of the COP

and the CMP and conclusions of the subsidiary bodies. At the same time, FTC will continue to provide effective support to the Standing Committee on Finance in terms of improving coherence and coordination in the delivery of climate change financing among other areas, to the Technology Mechanism, particularly the Technology Executive Committee (TEC), including in the independent review of the effective implementation of the Climate Technology Centre and Network (CTCN), and to the Durban Forum on capacity-building. In addition, the programme will continue to strengthen collaboration with United Nations entities and other partners at the international, regional and national levels so as to enhance the overall support provided to Parties in the effective implementation of action on mitigation and adaptation.

41. The objectives, expected results, performance indicators and relevant strategies for the FTC programme, as well as its total resource requirements for the biennium 2016–2017, are shown below. Figure 3 illustrates the organization of the programme.

Figure 3

Organization of the Finance, Technology and Capacity-building programme

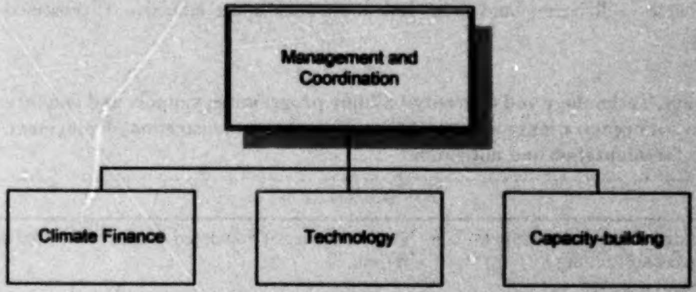

Table 14

Objective 1 of the Finance, Technology and Capacity-building programme: support the intergovernmental process with regard to the mobilization, delivery and oversight of climate finance for adaptation and mitigation[a]

Expected results	*Performance indicators*
Parties are effectively supported in intergovernmental negotiations on issues related to the mobilization and delivery of climate finance	• The proportion of mandated outputs delivered and delivered on time
Effective support is provided to the implementation of the work programme of the Standing Committee on Finance	• The proportion of mandated outputs delivered and delivered on time • The number of views of the pages on the Financial Mechanism[b] and the finance portal[c] on the UNFCCC website. Baseline: 20,669 page views for the period January–June 2014. Target: maintain number of views
Effective support is provided to mandated activities relating to long-term finance and the measurement, reporting and verification of climate finance	• The proportion of mandated outputs delivered and delivered on time

[a] Article 11 of the Convention and decisions 1/CP.13, 1/CP.16, 2/CP.17, 3/CP.17, 1/CP.18, 3/CP.19 and 1/CMP.3.

[b] <http://unfccc.int/cooperation_and_support/financial_mechanism/items/2807.php>.

[c] <http://unfccc.int/financeportal>.

42. FTC will continue to support the relevant elements of the Cancun Agreements and the decisions adopted by the COP at subsequent sessions relating to climate finance, and to facilitate the implementation of decisions relating to the Adaptation Fund and the Financial Mechanism (including its operating entities – the Green Climate Fund and the Global Environment Facility), the Special Climate Change Fund, and the Least Developed Countries Fund.

43. The core activities of the programme will continue to be the provision of high-quality support to the intergovernmental process at the meetings of the SBI, the COP, and the CMP, to the activities on long-term finance and the high-level ministerial dialogues on climate finance. FTC will facilitate the implementation of the extended work programme of the Standing Committee on Finance and support activities relating to the mobilization of climate finance and the outcomes of COP 21. It will monitor and report on the implementation of guidance from the COP to the operating entities of the Financial Mechanism and the funds established under the Convention, and will provide regularly updated finance-related information on the UNFCCC website and in mandated reports.

44. A total of EUR 2.11 million from the core budget and EUR 1.32 million from other funding sources will be required to achieve the results under objective 1, presented in table 14.

Table 15

Objective 2 of the Finance, Technology and Capacity-building programme: support and enhance cooperation among Parties and relevant organizations on research, development, demonstration, deployment, diffusion and transfer of technologies for adaptation and mitigation[a]

Expected results	*Performance indicators*
Effective support is provided for intergovernmental work and negotiations on issues relating to technology development and transfer	• The proportion of mandated outputs delivered and delivered on time
Effective support is provided in the implementation of the work plan of the Technology Executive Committee	• The proportion of mandated outputs delivered and delivered on time • The number of relevant stakeholders that contribute to the implementation of the workplan of the Technology Executive Committee
Effective support is provided in facilitating effective interaction between the Technology Executive Committee and Climate Technology Centre and Network and provision of information on technology development and transfer	• The proportion of mandated outputs delivered and delivered on time • Number of page views of the UNFCCC technology information clearing house TT:CLEAR.[b] Baseline: 357,908 page views for the period January–June 2014. Target: maintain number of views

[a] Decisions 4/CP.7, 3/CP.13, 4/CP.13, 1/CP.16, 2/CP.17, 4/CP.17, 1/CP.18, 13/CP.18, 14/CP.18 and 25/CP.19.

[b] <http://unfccc.int/ttclear>.

45. FTC will continue to support the Subsidiary Body for Scientific and Technological Advice (SBSTA), the SBI, the COP and the ADP in the implementation of their various conclusions and decisions relating to technology development and transfer. The core activities of the programme will include the provision of high-quality support to the TEC in the performance of its functions and the implementation of its workplan, and the facilitation of its effective collaboration with relevant stakeholders under and outside the Convention.

46. The programme will continue to liaise with the CTCN to facilitate effective interaction between the TEC and the CTCN, the two major components of the Technology Mechanism established to enhance the development and transfer of technologies for

mitigation and adaptation at the international, regional and national levels. The programme will also commission an independent review of the implementation of the CTCN with a view to further enhancing its performance, as requested by the COP.[4]

47. FTC will continue to provide regularly updated information and analysis on technologies for mitigation and adaptation, technology needs identified by non-Annex I Parties, and technology-related collaborative action and initiatives in order to support action on adaptation and mitigation at the international, regional and national levels through the UNFCCC technology information clearing house TT:CLEAR, a technology information platform for enhancing knowledge-sharing. It will also continue to conduct outreach on the work of the Technology Mechanism and to facilitate frequent interaction between the TEC and relevant stakeholders.

48. A total of EUR 2.39 million from the core budget and EUR 1.06 million from other funding sources will be required to achieve the results under objective 2, summarized in table 15.

Table 16

Objective 3 of the Finance, Technology and Capacity-building programme: enhance the capacity of Parties to enable the full, effective and sustained implementation of the Convention and its Kyoto Protocol[a]

Expected results	*Performance indicators*
Effective support is provided for intergovernmental negotiations on issues related to capacity-building	• The proportion of mandated outputs delivered and delivered on time
The Durban Forum on capacity-building is facilitated	• The proportion of mandated outputs delivered and delivered on time
The implementation of the frameworks for capacity-building is facilitated	• The number of organizations that reported on their contribution to the implementation of the frameworks for capacity-building

[a] Article 10(e) of the Kyoto Protocol and decisions 2/CP.7, 3/CP.7, 2/CP.10, 3/CP.10, 4/CP.12, 6/CP.14, 1/CP.16, 2/CP.17, 13/CP.17, 1/CP.18, 29/CMP.1, 6/CMP.2, 6/CMP.4, 11/CMP.6, 15/CMP.7, 10/CMP.8 and 11/CMP.8.

49. The programme will continue to support the consideration of issues relating to capacity-building at the sessions of the SBI, the COP and the CMP. FTC will organize meetings of the Durban Forum on capacity-building, prepare mandated annual reports and provide regularly updated, comprehensive information on capacity-building actions and support on the UNFCCC website and the capacity-building portal.[5]

50. A total of EUR 1.04 million from the core budget and EUR 0.23 million from other funding sources will be required to achieve the results under objective 3, presented in table 16.

Table 17

2016–2017 resource requirements for the Finance, Technology and Capacity-building programme

			Variance	
	2014–2015 (EUR)	*2016–2017 (EUR)*	*EUR*	*%*
Core budget				
Staff costs	4 435 480	4 531 520	96 040	2.2
Non-staff costs	1 169 000	1 000 867	(168 133)	(14.4)

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[4] Decision 2/CP.17, annex VII, paragraph 20.

[5] <http://unfccc.int/cooperation_and_support/capacity_building/items/7204.php>.

	2014–2015 (EUR)	2016–2017 (EUR)	Variance EUR	%
Extraordinary efficiency dividend[a]	(168 133)	0	168 133	–
Subtotal	**5 436 347**	**5 532 387**	**96 040**	**1.8**
Total supplementary funds[b]	**2 804 630**	**2 613 420**	**(191 210)**	**(6.8)**
Total resources	**8 240 977**	**8 145 807**	**(95 170)**	**(1.2)**

[a] Pursuant to decision 27/CP.19, an extraordinary 3 per cent efficiency dividend is deducted from the 2014–2015 core budget amounts.

[b] For 2014–2015, see decision 27/CP.19. For 2016–2017, see document FCCC/SBI/2015/3/Add.2, tables 18–21.

Table 18

2016–2017 core budget post requirements for the Finance, Technology and Capacity-building programme

	2014–2015	2016–2017	Variance Post	%
Core budget				
Professional staff – P and above	15	15	0	–
General Service staff	7	7	0	–
Total	**22**	**22**	**0**	**–**

D. Adaptation

51. The overall purpose of the Adaptation programme is to support Parties, in particular developing country Parties, in assessing, developing and implementing adaptation plans, policies and actions aimed at reducing vulnerability and building resilience, and in improving the scientific basis for international climate policy and action on climate change, including through the review of the adequacy of the long-term global goal to limit global warming below 2 °C above pre-industrial levels.

52. The basic mandates of this programme are derived from the Convention, including Article 2 (on the objective of the Convention), Article 3 (on principles), Article 4 (on commitments), Article 5 (on research and systematic observation), Article 9 (on the SBSTA), Article 10 (on the SBI) and Article 12 (on the communication of information related to implementation). Additional mandates are set out in decisions and conclusions under the Convention.

53. The focus of the work of the Adaptation programme in the first half of the biennium 2014–2015 has been the full operationalization of national adaptation plans (NAPs) and approaches to address loss and damage under the Cancun Adaptation Framework, which was further defined by specific decisions adopted at COP 17, 18 and 19, as well as the development of effective strategies to implement the 'renewed' Nairobi work programme on impacts, vulnerability and adaptation to climate change, as decided at COP 19. The programme has placed special emphasis on ensuring the coherence and coordination of activities, on engaging a large network of partner organizations representing a wide variety of adaptation stakeholders, on catalysing a significant number of adaptation actions across different sectors and at different levels, and on enhancing the flow of scientific information into the Convention process.

54. The programme has also been actively involved in the support of the negotiations on the future regime under the ADP as it relates to adaptation, including the associated technical work; the preparation of technical papers and conducting in-session workshops

and a technical expert meeting; and the review of the adequacy of the long-term global goal of limiting global warming to below 2 °C above pre-industrial levels and of the progress made towards achieving this goal, including through the work of the structured expert dialogue established to ensure the scientific integrity of that review.

55. The main challenge in the biennium 2016–2017 will be to ensure that the Adaptation programme is able to successfully continue to support Parties in implementing the provisions contained in the Cancun Adaptation Framework (particularly as related to the Adaptation Committee) and NAPs, in work under the Warsaw International Mechanism for Loss and Damage associated with Climate Change Impacts and its Executive Committee, and in the full and effective implementation of the Nairobi work programme, as mandated at COP 19.

56. After 2015, the programme is expected to focus on the implementation of new mandates emanating from the Paris agreement.

57. In addition, it is expected that the Adaptation Programme will continue to respond to the trend of increasing overlap and synergy among different adaptation workstreams.

58. The programme will also support the work of the COP and the subsidiary bodies on implementing any recommendations arising from the 2013–2015 review of the long-term global goal. In addition, the programme will continue to ensure the successful implementation of existing mandates, including those relating to the national adaptation programmes of action (NAPAs), the least developed countries work programme, the work of the Least Developed Countries Expert Group (LEG), the Nairobi work programme, and research and systematic observation.

59. The objectives, expected results, performance indicators and relevant strategies for the Adaptation programme, as well as its total resource requirements for the biennium 2016–2017, are shown below. Figure 4 illustrates the organization of the programme.

Figure 4

Organization of the Adaptation programme

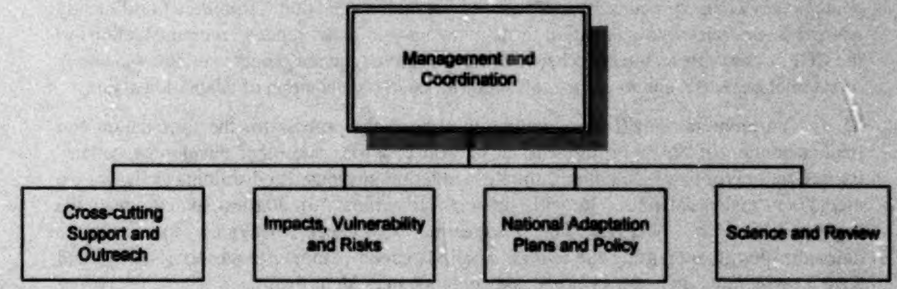

Management and Coordination
Cross-cutting Support and Outreach
Impacts, Vulnerability and Risks
National Adaptation Plans and Policy
Science and Review

Table 19

Objective 1 of the Adaptation programme: support Parties, in particular developing country Parties, in assessing impacts, vulnerability and risks and in developing and implementing adaptation plans, policies and actions[a]

Expected results	*Performance indicators*
The work of the Adaptation Committee is successfully facilitated	• The proportion of mandated outputs delivered and delivered on time • The proportion of working papers and information products delivered in support of the work programme of the Adaptation Committee and delivered on time

Expected results	*Performance indicators*
The process for the formulation and implementation of national adaptation plans is facilitated	• The proportion of mandated outputs delivered and delivered on time
The implementation of the Nairobi work programme on impacts, vulnerability and adaptation to climate change is facilitated	• The proportion of mandated outputs delivered and delivered on time • A steady increase in the number of actions carried out within the framework of the Nairobi work programme by its partners. Total number of action pledges as at March 2015 stands at 184
Work on loss and damage under the Warsaw International Mechanism on Loss and Damage associated with Climate Change and its Executive Committee is facilitated and supported	• The proportion of mandated outputs delivered and delivered on time
The work of the Least Developed Countries Expert Group (LEG) in relation to national adaptation plans, the implementation of national adaptation programmes of action and other elements of the least developed country work programme is successfully facilitated	• The proportion of mandated outputs delivered and delivered on time • The level of satisfaction of users of the knowledge products prepared by the LEG and the secretariat

[a] Article 4, paragraphs 8 and 9, and Articles 5, 9, 10 and 12 of the Convention, and decisions 5/CP.7, 28/CP.7, 1/CP.10, 2/CP.11, 4/CP.11, 1/CP.13, 8/CP.13, 1/CP.16, 6/CP.16, 5/CP.17 to 7/CP.17, 3/CP.18, 11/CP.18, 12/CP.18, 2/CP.19, 17/CP.19, 18/CP.19 and 2/CP.20.

60. The Adaptation programme will continue to support the implementation of the Cancun Adaptation Framework and other efforts to enhance action on adaptation under the Convention. The programme will facilitate the work of the Adaptation Committee in exercizing its functions. It will prepare substantive documentation and make logistical, travel and organizational arrangements for its meetings, and will provide technical and strategic advice upon request. It will strive to help the Adaptation Committee to efficiently address issues related to adaptation in its meetings and make related recommendations to the COP, to serve as an interface between the intergovernmental process and the wide body of external expertise, and to ensure coherence in the implementation of adaptation action.

61. The programme will also continue to support the process for the formulation and implementation of NAPs by the least developed countries and other developing country Parties, as appropriate, including through facilitating any mandated training activities on modalities and guidelines. It will support the efforts of Parties to continue the implementation of NAPAs. The programme will seek synergies and resource rationalization in supporting the two national adaptation planning processes (NAPAs and NAPs) by building on lessons learned and good practices identified.

62. Furthermore, the Adaptation programme will continue to support the work under the Warsaw International Mechanism and its Executive Committee by undertaking mandated activities such as the provision of substantive and technical documentation, the facilitation of contributions and inputs from relevant experts and organizations towards the implementation of the Warsaw International Mechanism and the work of its Executive Committee, and the organization of workshops and expert meetings.

63. In addition, the programme will continue to support the full and effective implementation of the Nairobi work programme by working closely with relevant Convention bodies/expert groups and processes and strategically engaging stakeholders and Nairobi work programme partner organizations in the development and dissemination of

practical information and knowledge products with a view to supporting the work under the Cancun Adaptation Framework with targeted knowledge.

64. The programme will also continue to support the LEG by making logistical, travel and organizational arrangements for its meetings and supporting the implementation of the LEG work programme. In addition, the Adaptation programme will support the efforts of the LEG to raise awareness of the need for organizations to support countries in their endeavours related to NAPs and NAPAs.

65. The Adaptation programme will continue its cooperation with the Global Environment Facility, its agencies and other relevant organizations in order to facilitate the formulation and implementation of NAPs, NAPAs and other elements of the least developed country work programme.

66. A total of EUR 3.82 million from the core budget and EUR 8.88 million from other funding sources will be required to achieve the results under objective 1, summarized in table 19.

Table 20

Objective 2 of the Adaptation programme: support the review of the adequacy of the long-term global goal and the consideration of matters related to science, research and systematic observation[a]

Expected results	*Performance indicators*
Work by the Convention bodies on matters related to science, research and systematic observation is facilitated	• The proportion of mandated outputs delivered and delivered on time • The number of international and regional programmes and organizations taking part in the research dialogue under the Convention. Baseline and target: eight programmes and/or organizations
Implementation of recommendations of the 2013–2015 review on the adequacy of the long-term global goal is facilitated	• The proportion of mandated outputs delivered and delivered on time
Supporting the implementation of outcomes of the Ad Hoc Working Group on the Durban Platform for Enhanced Action based on a long-term approach and science-based management of the global pathway	• The proportion of mandated outputs delivered and delivered on time

[a] Article 2, Article 4, paragraph 1(g) and (h), and Articles 5, 9 and 12 of the Convention and decisions 8/CP.3, 14/CP.4, 5/CP.5, 11/CP.9, 5/CP.10, 11/CP.13, 9/CP.15, 1/CP.16, 2/CP.17, 16/CP.17 and 1/CP.18.

67. The programme will continue to support the implementation of relevant mandates on research and systematic observation and to collaborate with other organizations and programmes thereon so as to help to maintain and/or enhance the capacity of countries, in particular developing countries, to undertake and/or participate in research activities and systematic observation, with a view to better serving the needs of other adaptation workstreams for research and systematic observation.

68. The programme will continue to liaise with the World Meteorological Organization, the Global Climate Observing System, the Global Earth Observation System of Systems, the Global Terrestrial Observing System and other relevant organizations on implementing relevant mandates in order to enhance systematic observation for addressing climate change. It will continue to support the organization of regular research dialogues at the sessions of the SBSTA, and will enhance its efforts to increase the flow of scientific

information into the Convention process, in particular from the IPCC and its Fifth Assessment Report.

69. The programme will support the implementation of any recommendations of the 2013–2015 review and any relevant ADP outcomes, and the preparations for the next review.

70. A total of EUR 1.11 million from the core budget and EUR 0.91 million from other funding sources will be required to achieve the results under objective 2, outlined in table 20.

Table 21

Objective 3 of the Adaptation programme: engage a wide range of stakeholders and widely and effectively disseminate information, including through the UNFCCC website[a]

Expected results	*Performance indicators*
A wide range of stakeholders is engaged in the implementation of all relevant mandates	• The number of collaborative activities among organizations and between Parties and organizations facilitated. Baseline: 9 events as at June 2014. Target: 14 events • The number of new stakeholders that are engaged on adaptation
Comprehensive and user-friendly information is made available in a timely manner	• The information contained in the sections of the UNFCCC website dedicated to adaptation[b] is regularly updated. Baseline and target: update the information every two weeks • The number of visits to the sections of the UNFCCC website dedicated to adaptation

[a] Decisions 2/CP.11, 1/CP.13, 1/CP.16, 6/CP.16, 2/CP.19 and 17/CP.19.

[b] <http://unfccc.int/adaptation/items/4159.php>.

71. Stakeholder engagement and the sharing of information, knowledge and expertise is a common requirement under the various workstreams. The consolidation of activities has contributed to resource rationalization and to cross-fertilization of the different stages of adaptation, which the programme will strive to maintain. During the biennium 2016–2017, the programme will further enhance existing strategic partnerships and build new ones with a wider range of stakeholders, including multilateral, international, regional and national organizations, in particular regional centres and networks, scientific bodies and entities, the public and private sectors and civil society, with a view to enhancing all aspects of adaptation in a holistic and comprehensive manner.

72. The programme will continue to widely and effectively disseminate the deliverables of its activities in user-friendly formats and in a variety of languages, including through the UNFCCC website and related portals, databases, and social media platforms.

73. A total of EUR 0.59 million from the core budget and EUR 0.91 million from other funding sources will be required to achieve the results under objective 3, outlined in table 21.

Table 22

2016–2017 resource requirements for the Adaptation programme

	2014–2015 (EUR)	*2016–2017 (EUR)*	*Variance*	
			EUR	*%*
Core budget				
Staff costs	4 379 632	4 675 460	295 828	6.8

	2014–2015 (EUR)	2016–2017 (EUR)	Variance	
			EUR	%
Non-staff costs	564 856	845 584	280 728	49.7
Extraordinary efficiency dividend[a]	(148 324)	0	148 324	–
Subtotal	**4 796 164**	**5 521 044**	**724 880**	**15.1**
Total supplementary funds[b]	**8 681 129**	**10 691 207**	**2 010 078**	**23.2**
Total resources	**13 477 293**	**16 212 251**	**2 734 958**	**20.3**

[a] Pursuant to decision 27/CP.19, an extraordinary 3 per cent efficiency dividend is deducted from the 2014–2015 core budget amounts.

[b] For 2014–2015, see decision 27/CP.19. For 2016–2017, see document FCCC/SBI/2015/3/Add.2, tables 22–27.

Table 23

2016–2017 core budget post requirements for the Adaptation programme

	2014–2015	2016–2017	Variance	
			Post	%
Core budget				
Professional staff – P and above	13	14	1	7.7
General Service staff	5	6	1	20.0
Total	**18**	**20**	**2**	**11.1**

E. Sustainable Development Mechanisms

74. The overall purpose of the Sustainable Development Mechanisms (SDM) programme is to support Parties in the development and effective implementation of collaborative mechanisms that promote the mitigation of climate change and the wider goal of sustainable development. It does this by supporting the intergovernmental bodies in their further development of the provisions of the Convention and its Kyoto Protocol in relation to such mechanisms and supporting the regulatory bodies established to supervise the implementation of the project-based mechanisms under the Kyoto Protocol, namely the CDM Executive Board and the Joint Implementation Supervisory Committee.

75. The basic mandates of this programme are contained in Article 8, paragraph 2, of the Convention (on the functions of the secretariat) and in the Kyoto Protocol, in particular, Article 3 (on quantified emission limitation and reduction commitments and the accounting of assigned amounts), Article 6 (on JI), Article 12 (on the CDM) and Article 17 (on emissions trading). Additional mandates are contained in decisions and conclusions of the Convention and Kyoto Protocol bodies, particularly regarding further guidance on these mechanisms, activities implemented jointly under Article 4, paragraph 2(a), of the Convention and the mandates of the intergovernmental bodies concerning the deliberations by Parties on the international climate change regime up until and beyond 2017.

76. The focus of SDM in recent years has been on three areas of development. Firstly, the Kyoto Protocol mechanisms have been further strengthened by streamlining the CDM project cycle and continuously clarifying and simplifying its rules and methodologies on the basis of lessons learned from implementation activities, and by proposing improvements to the JI project cycle that could be implemented if the new JI modalities and procedures are adopted by the CMP. Secondly, SDM has been facilitating negotiations on a new market-based mechanism and a framework for various approaches. Thirdly, it has

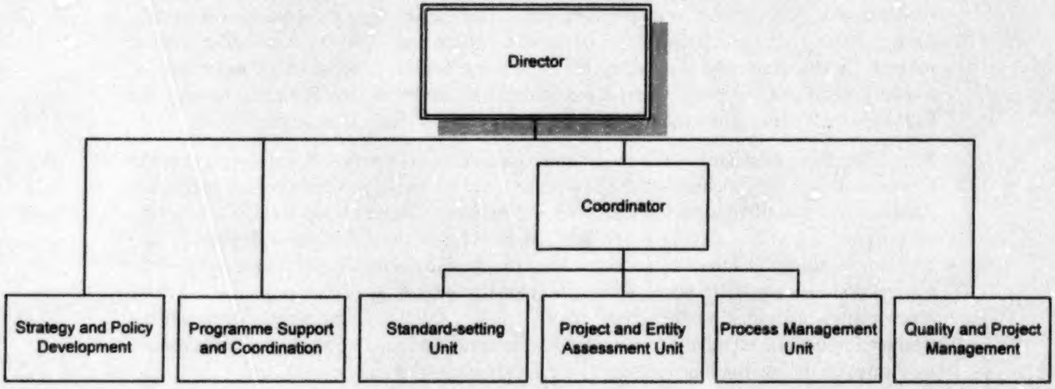
significantly increased interaction and dialogue with market stakeholders, in particular policymakers, in countries in the process of establishing new emissions trading schemes and offset mechanisms outside the UNFCCC process. The purpose of this enhanced interaction is to better inform and support policymakers and negotiators in developing approaches and markets that can be internationally recognized and to contribute to meeting the objective of the Convention, while facilitating the use of certified emission reductions and the use of the CDM mechanism itself, specifically as a tool for results-based financing.

77. In view of the critical stage of development of carbon markets, the associated unpredictability of future income streams, and the reduction in the number of submissions of CDM and JI projects, the main challenge in the biennium 2016–2017 will be to ensure that SDM continues to be able to fully support Parties as they further develop and refine market-based and other collaborative mechanisms, including through ongoing and new work programmes under the SBSTA, the SBI and the CMP and in response to mandates to facilitate the adoption of a universal climate change agreement in 2015. In order to keep effectively supporting the CDM and JI under these new conditions and to ensure that market-based approaches will continue to contribute to the achievement of the objective of the Convention, it will be necessary to strengthen and enhance the ongoing efforts of the secretariat to promote innovative approaches to private-sector and stakeholder engagement in climate change mitigation through carbon markets. The SDM programme will continue to ensure the efficient and prudent use of budgetary and human resources to support the operations of the CDM and JI while also supporting the development of new market-based approaches.

78. The objectives, expected results, performance indicators and relevant strategies for the SDM programme, as well as its total resource requirements for the biennium 2016–2017, are shown below. Figure 5 illustrates the organization of the programme. The SDM structure reflects an increased focus on support for negotiations and strategic market development support, with a focus on quality and project management.

Figure 5

Organization of the Sustainable Development Mechanisms programme



Director
Coordinator
Strategy and Policy Development
Programme Support and Coordination
Standard-setting Unit
Project and Entity Assessment Unit
Process Management Unit
Quality and Project Management

Table 24

Objective 1 of the Sustainable Development Mechanisms programme: realize the full potential of sustainable development mechanisms to enhance the implementation of the Convention[a]

Expected results	*Performance indicators*
Work programmes of the intergovernmental bodies on the further development of project-based mechanisms are	• The proportion of mandated outputs delivered and delivered on time. Baseline: 100% (4 out of 4)

Expected results	*Performance indicators*
facilitated	recurring mandates delivered in accordance with specified timelines. Target: maintain 100% delivery
Parties are supported in their consideration and development of further market-based and other collaborative mechanisms	• The proportion of mandated outputs delivered and delivered on time

[a] Article 4, paragraph 2(a), of the Convention, Articles 3, 6, 12 and 17 of the Kyoto Protocol, and decisions 1/CP.13, 1/CP.16, 1/CMP.1, 1/CMP.6, 3/CMP.6, 4/CMP.6 and 7/CMP.6.

79. As the programme that implemented the two market-based mechanisms and thus as the one with experience in supporting carbon market mechanisms, SDM is unique in the group of entities that shape the carbon market, and will continue to support any collaborative mechanism that Parties agree on in the Paris agreement. SDM will also intensify its interaction with Parties, officers of the Convention and Kyoto Protocol bodies, and the secretariats of the United Nations and other intergovernmental organizations.

80. SDM will continue to provide substantive support to Parties in the pursuit of mature and sophisticated collaborative mechanisms, building on the experiences and lessons learned from the two existing Kyoto Protocol mechanisms. The programme will facilitate the work programmes on the new market-based mechanism and the framework for various approaches and will support the deliberations of Parties on the further development and use of collaborative mechanisms, including the preparation of implementation rules, pursuant to the mandates issued at COP 17 and 19, particularly those in decision 2/CP.17.

81. A total of EUR 1.10 million from the core budget will be required to achieve the results under objective 1, outlined in table 24, and for the overall strategic, policy and administrative management of the programme.

Table 25

Objective 2 of the Sustainable Development Mechanisms programme: support and optimize the operation of the clean development mechanism[a]

Expected results	*Performance indicators*
Meetings of the clean development mechanism (CDM) Executive Board and its panels and working groups are efficiently organized and well supported	• The level of satisfaction of the members of the CDM Executive Board with the support provided • The proportion of meeting documents made available in accordance with the rules of procedure of the CDM Executive Board • The proportion of mandated outputs delivered and delivered on time
The operation of the CDM is facilitated efficiently	• The proportion of methodology cases (new methodologies and revision of existing ones) processed within the specified timelines • The proportion of new registrations processed within the specified timelines • The proportion of issuance instructions processed within the specified timelines • The proportion of applications for accreditation processed within the specified timelines
Participation in CDM project activities and programmes of activities is facilitated	• The number of standards developed or simplified that are relevant to low-income communities (including the development of standardized baselines) • The number of countries with 10 or more registered projects • The number of programme of activities registrations in under-represented regions

[a] Article 12 of the Kyoto Protocol and decisions 2/CMP.1 to 8/CMP.1, 1/CMP.2, 2/CMP.3, 2/CMP.4, 2/CMP.5, 3/CMP.6 and 7/CMP.6.

82. Planned activities and resource requirements to support the effective execution of the vision, goals and objectives of the CDM Executive Board for the clean development mechanism are laid out in the annual CDM management plan.[6]

Table 26

Objective 3 of the Sustainable Development Mechanisms programme: support and optimize the operation of joint implementation[a]

Expected results	*Performance indicators*
Meetings of the Joint Implementation Supervisory Committee (JISC) and of its panels and working groups are efficiently organized and well supported	• The level of satisfaction of the members of the JISC with the support provided • The proportion of meeting documents made available in accordance with the rules of procedure of the JISC • The proportion of mandated outputs delivered and delivered on time. Baseline: 100 per cent (7 of 7) recurring Conference of the Parties serving as the meeting of the Parties to joint implementation mandates delivered in accordance with specified timelines. Target: maintain 100% delivery
The operation of the joint implementation track 2 procedure[b] is facilitated efficiently	• The proportion of determination cases processed within the specified timelines • The proportion of verification cases processed within the specified timelines • The proportion of applications for accreditation processed within the specified timelines

[a] Article 6 of the Kyoto Protocol and decisions 9/CMP.1, 10/CMP.1, 2/CMP.2, 3/CMP.2, 3/CMP.3, 5/CMP.4, 3/CMP.5 and 4/CMP.6.

[b] The verification procedure under the JISC, defined in decision 9/CMP.1, annex, paragraphs 30–45.

83. Planned activities and resource requirements to support the effective execution of the JISC vision, goals and objectives for JI are laid out in the annual JISC management plan.[7]

Table 27

2016–2017 estimated resource requirements for the Sustainable Development Mechanisms programme

			Variance	
	2014–2015 (EUR)	*2016–2017 (EUR)*	*EUR*	*%*
Core budget				
Staff costs	983 762	1 005 520	21 758	2.2
Non-staff costs	120 586	97 060	(23 526)	(19.5)
Extraordinary efficiency dividend[a]	(33 130)	0	33 130	–
Subtotal	**1 071 218**	**1 102 580**	**31 362**	**2.9**
Total supplementary funds[b]	**1 519 138**	**1 464 911**	**(54 227)**	**(3.6)**
Total clean development mechanism fund[c]	**46 733 077**	**44 290 838**	**(2 442 239)**	**(5.2)**
Total resources	**49 323 433**	**46 858 329**	**(2 465 104)**	**(5.0)**

[a] Pursuant to decision 27/CP.19, an extraordinary 3 per cent efficiency dividend is deducted from the 2014–2015 core budget amounts.

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[6] Available at <http://cdm.unfccc.int/EB/index.html>.

[7] Available at <http://ji.unfccc.int/Ref/Docs.html>.

[b] The estimated resource requirements in support of joint implementation.
[c] This represents the estimated resource requirements.

Table 28
2016–2017 core budget post requirements for the Sustainable Development Mechanisms programme

			Variance	
	2014–2015	*2016–2017*	*Post*	*%*
Core budget				
Professional staff – P and above	3	3	0	–
General Service staff	1	1	0	–
Total	**4**	**4**	**0**	**–**

F. Legal Affairs

84. The overall purpose of the Legal Affairs (LA) programme is to provide legal advice and services in support of: (a) the implementation of the Convention and its Kyoto Protocol and any related legal instruments; (b) the further development of the climate change regime; (c) the implementation of the agreed outcomes under the Bali Road Map and the Doha Climate Gateway, of the expected outcomes of the negotiations of the ADP, and of other key decisions of the COP and the CMP; (d) and the operations of the secretariat and the UNFCCC process. LA will accomplish this by providing authoritative and timely legal advice and effective legal services to:

(a) The governing, subsidiary and constituted bodies under the Convention and its Kyoto Protocol;

(b) The Executive Secretary, secretariat programmes and Parties.

85. The basic mandates of the programme are contained in the Convention, in particular Article 7, Article 8, paragraph 2, and Articles 15–17. Further mandates are contained in the Kyoto Protocol, namely in Article 13, Article 14, paragraph 2, and Articles 18, 20 and 21. Additional mandates are contained in the decisions of the COP and the CMP.

86. LA will fulfil its mandates and carry out its functions by: (a) providing, upon request, legal advice and services to the governing, subsidiary and constituted bodies of, as well as Parties to, the Convention and its Kyoto Protocol; (b) undertaking in-depth legal research and analysis to prepare sound, authoritative and timely legal advice and information; (c) formulating sound legal instruments and tools to facilitate the work and protect the interests of the secretariat and the UNFCCC process; (d) coordinating with other secretariat programmes; (e) liaising with the United Nations Secretariat and other secretariats, offices and entities in the United Nations system and with external entities dealing with legal matters; and (d) enhancing the use of modern information and communication tools and technologies for knowledge and information sharing.

87. While LA expects the nature of its core services to remain unchanged, the programme expects changes in demands and challenges in some areas of its work during 2016–2017. To ensure that its legal advice and services remain timely, adequate and address the complexities of the climate change regime, LA will maintain flexibility and adjust programme priorities and working arrangements as necessary.

88. Implementation of the agreed outcomes under the Bali Road Map and the Doha Climate Gateway will continue to require legal advice and services. A change in demand is expected with regard to the legal services to constituted bodies and processes established under the Bali Road Map, as work of these bodies and processes shifts from the

establishment of operational modalities to the implementation of their respective mandates. LA will continue to provide focused advice and support to the implementation of the MRV framework under the Convention, including the full implementation of the multilateral assessment process under the international assessment and review process for developed countries, the Warsaw Framework for REDD-plus, and the Warsaw International Mechanism.

89. Legal issues relating to the entry into force of the Doha Amendment to the Kyoto Protocol and the implementation of the second commitment period by Parties and the secretariat will continue to require LA support. Services will continue to be provided to the compliance mechanism, the market-based mechanisms, and the reporting and review process under the Kyoto Protocol to ensure their effective operationalization during the second commitment period.

90. The conclusion of the ADP negotiations and adoption by the COP in 2015 of the Paris agreement is expected to result in new and additional demands for LA services in the next biennium. LA expects to provide legal advice and services for the preparatory work during the interim period following the adoption of the Paris agreement in order to facilitate the effective and immediate implementation of the agreement when it comes into effect in 2020. This includes support for the preparation of the technical 'rule book', the development of any new institutional arrangements, including a possible compliance mechanism, as well as support for other transitional arrangements concerning the substantive, operational and procedural requirements of the agreement. These will entail in-depth research and analysis as well as the development of appropriate and sound legal tools.

91. The continuously increasing volume of the secretariat's contractual and procurement activities carries with it a commensurate increase in demand for timely and sound legal advice, services and tools. Implementation of the decision of the COP to make Bonn, Germany, a hub for UNFCCC meetings has resulted in a decrease in the number of UNFCCC workshops and other events held away from Bonn and, consequently, a decrease in the need for legal instruments for such workshops and events. At the same time, to facilitate its work and support to Parties, the secretariat is increasing its collaboration with private and public organizations, civil society and businesses. LA will continue to develop innovative legal instruments, including for private–public partnerships, that support the activities of the secretariat and the UNFCCC process, and which safeguard the legal interests and protect the privileges and immunities of the secretariat.

92. The legal advice and support to be provided by LA will continue to require high-quality and sound legal tools and techniques from a wide range of public and private law disciplines, as well as a solid understanding of the substantive issues for which such legal advice and support are needed. LA will rely on its current resources to accomplish its mandate and objectives in 2016–2017, with flexibility to adjust priorities and working arrangements so as to meet the needs of the secretariat and the UNFCCC process and, where absolutely necessary, through additional resources and expertise.

93. The objectives, expected results, performance indicators (including baseline and target information) and relevant strategies for the LA programme, as well as its total resource requirements for the biennium 2016–2017, are shown below. Figure 6 illustrates the organization of the programme.

Figure 6
Organization of the Legal Affairs programme

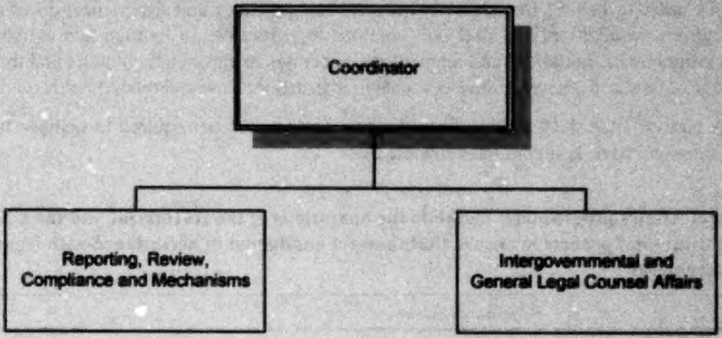
Coordinator
Reporting, Review, Compliance and Mechanisms
Intergovernmental and General Legal Counsel Affairs

Table 29
Objective 1 of the Legal Affairs Programme: provide legal advice and services so that the Convention and its Kyoto Protocol and any related legal instruments, as well as the agreed outcomes under the Bali Road Map and the Doha Climate Gateway and the expected outcomes of the negotiations under the Ad Hoc Working Group on the Durban Platform for Enhanced Action, are implemented and the associated intergovernmental process is conducted in accordance with legal, procedural and institutional requirements

Expected results	*Performance indicators*
The Convention and its Kyoto Protocol and any related legal instruments are interpreted and implemented in accordance with relevant legal, procedural and institutional requirements	• The absence of complaints from Parties and other stakeholders regarding the timeliness and soundness of legal advice and services provided by the secretariat. Baseline: complaints are resolved within six months. Target: no complaints • The absence of complaints from Parties with respect to the legal advice and services provided by the secretariat to the intergovernmental process. Baseline: complaints are resolved within six months. Target: no complaints
The bodies established under the Convention and its Kyoto Protocol, including the governing, subsidiary and constituted bodies, as well as the intergovernmental process, function and operate in accordance with legal, procedural and institutional requirements	• The proportion of concerns, issues or disputes raised by public/private entities in relation to constituted bodies under the Convention and its Kyoto Protocol or their members that are addressed and resolved expeditiously and amicably and do not result in legal action against these bodies and/or individuals serving on them. Baseline and target: concerns, issues or disputes are resolved within six months and no issues lead to legal action against any individual serving on such bodies • The absence of complaints from Parties and members of constituted bodies with respect to the legal advice and services provided to bodies established under the Convention and its Kyoto Protocol. Baseline: complaints are resolved within six months. Target: no complaints

94. The programme will continue to undertake in-depth research on and analysis of emerging legal and institutional issues with a view to providing authoritative legal advice and support to Convention and Kyoto Protocol bodies, and Parties, secretariat staff and stakeholders. LA will continue to develop clear and user-friendly handbooks, tools, information and guidance materials for Parties and secretariat staff on substantive and procedural issues in the UNFCCC process. The programme will continue to organize briefing sessions and internal training programmes for secretariat staff in order to foster knowledge-sharing and capacity-building on legal, procedural and substantive issues relating to the intergovernmental process. The work of the programme will continue to be

enhanced through liaison and consultation with the United Nations Secretariat, including its Office of Legal Affairs and other relevant offices and programmes, other secretariats, offices and entities in the United Nations system and external entities dealing with legal matters in order to benefit from lessons learned, best practices and experiences in other treaty regimes. In addition, LA staff will continue to participate in internal and external training programmes, initiatives and international meetings to enhance their skills and their knowledge of new and emerging developments in international law and related fields.

95. A total of EUR 1.19 million from the core budget will be required to achieve the results under objective 1, summarized in table 29.

Table 30

Objective 2 of the Legal Affairs programme: facilitate the operations of the secretariat and the UNFCCC administrative and institutional process to ensure that they are conducted in accordance with legal, procedural and institutional requirements

Expected results	*Performance indicators*
The operations of the secretariat and the UNFCCC process are conducted in accordance with applicable United Nations Rules and Regulations, and the legislative authority of the UNFCCC governing bodies and requirements	• The proportion of legal instruments between the secretariat and actors such as governments, service providers and partner organizations that are concluded expeditiously and in a legally sound manner, thereby facilitating the smooth operation of the secretariat and protecting its interests and those of the UNFCCC process. Baseline and target: all legal instruments are concluded in a timely and legally sound manner and any disputes arising therefrom are settled within 12 months • The number of audit and other queries raised by the United Nations Office of Legal Affairs on the adequacy and appropriateness of legal arrangements entered into by the secretariat. Baseline and target: no audit or other queries raised by the United Nations Office of Legal Affairs

96. LA will continue to deploy and enhance legal support and services for the operations of the secretariat and the UNFCCC process through the means described in the preceding paragraphs. It will furthermore continue to liaise with the United Nations Secretariat, including the United Nations Office of Legal Affairs and other relevant offices and programmes, to ensure that the legal interests and privileges and immunities of the secretariat and Parties are safeguarded. It will ensure the provision of authoritative legal advice and services through proactive consultations with relevant programmes, as well as through inter-programme mechanisms such as task forces.

97. A total of EUR 0.44 from the core budget will be required to achieve the results under objective 2, presented in table 30.

Table 31

Objective 3 of the Legal Affairs programme: facilitate the effective operation of the compliance mechanism in support of the environmental integrity of the Kyoto Protocol and the credibility of the market mechanisms

Expected results	*Performance indicators*
The Compliance Committee takes decisions based on the best available information	• The level of satisfaction expressed by members and alternate members of the Compliance Committee regarding the secretariat's support. Baseline and target: a high level of satisfaction
The Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol is provided with adequate and effective advice and support in the development of policy guidance to the Compliance Committee	• The absence of complaints raised by Parties with respect to the legal advice and support provided by the secretariat in the development of policy guidance. Baseline and target: no complaints

Expected results	*Performance indicators*
Information on the actions taken by the Compliance Committee is made available to the Party concerned and other relevant actors, including the public, in a clear and timely fashion	- Information on the actions taken by the Compliance Committee is made available in a clear and timely fashion. Baseline: ensure that 95% of documents are issued within the required timelines. Target: ensure that 100% of documents are issued within the timelines set out in the relevant procedures

98. About 43 per cent of the portion of the core budget assigned to objective 3, outlined in table 31, is allocated to the operating costs of the meetings of the Compliance Committee and the expenses related to the participation of experts, while the remaining 57 per cent covers staffing and associated costs. This means that approximately 39 per cent of the LA programme's total proposed core budget is allocated to staffing and associated costs for objective 3. To ensure that a high level of technical and logistical support is provided to the work of the Compliance Committee, the programme will continue to implement methods to enhance efficiency and effectiveness; strive towards even greater standardization of procedures and processes; maximize the synergies arising from the pooled expertise in the reporting, review, compliance and mechanism workstreams; and continue its close collaboration with related programmes such as MDA and SDM.

99. A total of EUR 1.02 million from the core budget and EUR 0.45 million from other funding sources will be required to achieve the results under this objective.

Table 32
2016–2017 resource requirements for the Legal Affairs programme

			Variance	
	2014–2015 (EUR)	*2016–2017 (EUR)*	*EUR*	*%*
Core budget				
Staff costs	2 093 520	2 106 650	13 130	0.6
Non-staff costs	581 500	543 000	(38 500)	(6.6)
Extraordinary efficiency dividend[a]	(80 250)	0	80 250	–
Total	**2 594 770**	**2 649 650**	**54 880**	**2.1**
Total supplementary funds[b]	**455 822**	**447 700**	**(8 122)**	**(1.8)**
Total resources	**3 050 592**	**3 097 350**	**46 758**	**1.5**

[a] Pursuant to decision 27/CP.19, an extraordinary 3 per cent efficiency dividend is deducted from the 2014–2015 core budget amounts.

[b] For 2014–2015, see decision 27/CP.19. For 2016–2017, see document FCCC/SBI/2015/3/Add.2, table 28.

Table 33
2016–2017 core budget post requirements for the Legal Affairs programme

			Variance	
	2014–2015	*2016–2017*	*Post*	*%*
Core budget – tier 1				
Professional staff – P and above	6	6	0	–
General Service staff	4	4	0	–
Total	**10**	**10**	**0**	**–**

G. Conference Affairs Services

100. The overall purpose of the Conference Affairs Services (CAS) programme is to provide a constructive and secure environment for UNFCCC events. The programme provides a full range of conference-related facilities and services of the high standard expected by Parties, including high-quality official documentation, and serves as a liaison with all stakeholders, especially Parties and observer organizations.

101. The basic mandates of this programme are contained in Article 8, paragraph 2, of the Convention and Article 14, paragraph 2, of the Kyoto Protocol (both on the functions of the secretariat), as well as in Article 7 of the Convention (on the COP) and Article 13 of the Kyoto Protocol (on the CMP). Additional mandates are contained in decisions and conclusions of the Convention and Kyoto Protocol bodies.

102. CAS expects the nature of its core services to remain unchanged, but foresees changes in demands and challenges in some areas of its work during 2016–2017. The role of civil society in the UNFCCC process has become increasingly important in recent years. In this regard, and to meet these challenges, CAS would need to strengthen existing resources. CAS will maintain flexibility and adjust programme priorities and working arrangements as necessary to ensure that its services remain timely and adequate and address the complexities of the climate change regime.

103. The main challenge for CAS in the biennium 2016–2017 will be to both enhance and consolidate some of the new and innovative processes and systems implemented in the biennium 2014–2015, with a view to further enhancing services such as online registration and official document delivery and reducing paper use. Of particular concern is the workload relating to side events and exhibits of observer organizations and partnering Parties. The average annual demand for these modes of observer engagement in the last six years quadrupled compared with the preceding decade.

104. The objectives, expected results, performance indicators and relevant strategies for the CAS programme, as well as its total resource requirements for the biennium 2016–2017, are shown below. Figure 7 illustrates the organization of the programme.

Figure 7

Organization of the Conference Affairs Services programme

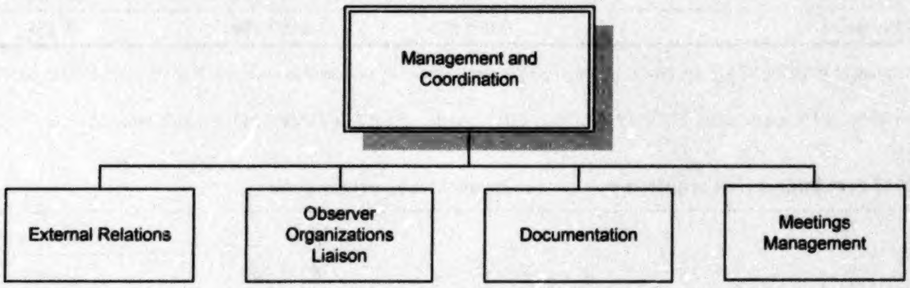

Table 34

Objective 1 of the Conference Affairs Services programme: advance the climate change intergovernmental process through the attendance, active participation and collaboration of representatives of Parties at UNFCCC conferences and events

Expected results	*Performance indicators*
The intergovernmental process is facilitated through	• The proportion of communications to which the Conference

Expected results	*Performance indicators*
the provision of information, in-depth insight and analysis, problem-solving and the treatment of delegates in accordance with protocol	Affairs Services programme responds. Baseline and target: ensure that the programme responds to 100% of communications
Representatives from eligible Parties, including those eligible for funding through the Trust Fund for Participation in the UNFCCC Process, can attend all relevant meetings and actively participate in this process	• The proportion of eligible participants funded • The average duration of the registration and accreditation process (waiting and processing time). Baseline and target: less than three minutes

105. The programme will continue to manage the Trust Fund for Participation in the UNFCCC Process and maximize the effectiveness of available resources for the participation of representatives from Parties eligible for funding. CAS will facilitate the participation of representatives of Parties in the negotiating process by developing and disseminating relevant information products, and maintaining the network of national focal points. The programme will continue to facilitate the work of the negotiating groups and Chairs of the subsidiary bodies, and to provide high-level protocol services during and between sessional meetings, in line with United Nations standards.

106. A total of EUR 0.74 million from the core budget and EUR 0.25 million from other funding sources will be required to achieve the results under objective 1, outlined in table 34.[8]

Table 35

Objective 2 of the Conference Affairs Services programme: assist Parties in advancing the climate change intergovernmental process through observer engagement

Expected results	*Performance indicators*
Eligible members of civil society and intergovernmental organizations are admitted by the Conference of the Parties and allowed to attend sessions within the capacity limit	• The number of organizations for which the Conference of the Parties disagrees with the eligibility assessment made by the secretariat. Baseline and target: none
Input by observer organizations to the intergovernmental process is facilitated	• The number of opportunities to make submissions to the negotiation process • The number of opportunities to intervene at plenary and contact group meetings as well as in-session workshops
Side events and exhibits are facilitated at sessions, space permitting	• Number and percentage of side event and exhibit applications processed versus received • Number and percentage of side events and exhibits implemented versus confirmed minus cancelled

107. The programme will continue to facilitate the implementation of the conclusions of the SBI relating to observer engagement. CAS will prepare timely assessments of the applications of organizations competent in matters relating to the Convention, for consideration by the COP. It will also facilitate observer engagement, including by working closely with support teams of presiding officers and the host governments, process applications for side events and exhibits and implement confirmed side events and exhibits at sessions in close liaison with venue service providers.

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[8] The requirements for the Trust Fund for Participation in the UNFCCC Process are provided in document FCCC/SBI/2015/3, table 4.

108. A total of EUR 0.89 million from the core budget and EUR 0.66 million from other funding sources will be required to achieve the results under objective 2, presented in table 35.

Table 36

Objective 3 of the Conference Affairs Services programme: facilitate the work of delegates and assist in the intergovernmental process by maintaining the quality, clarity and readability of documents and ensuring their timely availability

Expected results	*Performance indicators*
Official documents are made available to stakeholders on time and in all six official languages of the United Nations, where applicable	• The percentage of documents submitted to the Conference Affairs Services programme in accordance with United Nations deadlines that are made available to stakeholders on time

109. The programme will continue to manage the editing, production, publishing and distribution of official documents and correspondence. CAS, in collaboration with the United Nations Office at Geneva, will ensure that documents are produced to the highest editorial standards and will continue to provide guidance to all secretariat programmes on the preparation of documents. Training will continue to be provided with a view to improving drafting skills and enhancing the readability of documents. Further enhancements may be implemented in the electronic official documentation system, developed in collaboration with the Information Technology Services programme, to make the process of preparing and publishing documents more efficient, in particular with regard to in-session documentation.

110. A total of EUR 1.20 million from the core budget and EUR 0.3 million from other funding sources will be required to achieve the results under objective 3, summarized in table 36.

Table 37

Objective 4 of the Conference Affairs Services programme: provide suitable surroundings and comprehensive, state-of-the-art logistical and technical support so that meetings can proceed smoothly and productively

Expected results	*Performance indicators*
Comprehensive and functional conference facilities for participants in the climate change negotiation process are planned and provided for	• No complaints received with regard to conference facilities • No complaints received with regard to sound, projectors, electricity, etc. • Percentage of stakeholders expressing satisfaction with the quality of conference services provided at sessions

111. CAS will continue to play an active role in the secretariat-wide coordination and scheduling of sessions, workshops and meetings and their efficient organization. The programme will coordinate the preparation of host country agreements and memoranda of understanding, make arrangements for security and conference services, prepare comprehensive procurement plans for sessions and workshops and manage their implementation.

112. A total of EUR 0.88 million from the core budget and EUR 2.30 million from other funding sources will be required to achieve the results under objective 4, summarized in table 37.

Table 38

2016–2017 resource requirements for the Conference Affairs Services programme

	2014–2015 (EUR)	*2016–2017 (EUR)*	*Variance*	
			EUR	*%*
Core budget				
Staff costs	3 082 128	3 408 240	326 112	10.6
Non-staff costs	361 634	301 689	(59 945)	(16.6)
Extraordinary efficiency dividend[a]	(103 313)	–	103 313	–
Subtotal	**3 340 449**	**3 709 929**	**369 480**	**11.1**
Total supplementary funds[b]	**5 096 040**	**706 408**	**(4 389 632)**	**(86.1)**
Bonn Fund	**2 803 816**	**2 803 816**	**-**	**–**
Total resources	**11 240 305**	**7 220 153**	**4 020 152**	**(35.8)**

[a] Pursuant to decision 27/CP.19, an extraordinary 3 per cent efficiency dividend is deducted from the 2014–2015 core budget amounts.

[b] For 2014–2015, see decision 27/CP.19. For 2016–2017, see document FCCC/SBI/2015/3/Add.2, tables 29 and 30.

Table 39

2016–2017 core budget post requirements for the Conference Affairs Services programme

	2014–2015	*2016–2017*	*Variance*	
			Post	*%*
Core budget				
Professional staff – P and above	9	10	1	11.1
General Service staff	5	6	1	20.0
Total	**14**	**16**	**2**	**14.3**

H. Communications and Outreach

113. The Communications and Outreach (CO) programme is responsible for external communications, media relations, public information and outreach to all governments, non-state actors and the public in support of the ultimate objectives of the Convention and its Kyoto Protocol. The programme leads the work of the secretariat related to public information as well as strategic communication with all stakeholders involved in the development and implementation of climate change action and policies.

114. The mandates of this programme are contained in Article 8, paragraph 2, of the Convention and Article 14, paragraph 2, of the Kyoto Protocol (both on the functions of the secretariat), as well as in Article 6 (on education, training and public awareness) and Article 12 (on communication of information related to implementation) of the Convention, and in Article 10 of the Kyoto Protocol (on education, training and public awareness).

115. In the 2016–2017 biennium, the CO programme plans to build on its current achievements in engaging the media, in executing successful digital engagement strategies, including through social media, webcasts, and the Newsroom – the new UNFCCC website front page – and in implementing the Momentum for Change initiative. The UNFCCC website, mobile phone applications, YouTube videos and the secretariat's social media channels are growing rapidly and must continue to be crucial tools for the delivery of information to Parties and stakeholders. The Newsroom will increasingly capture and highlight news on climate change, Parties' actions and decisions, the successful

implementation of mechanisms and tools of the Convention and its Kyoto Protocol, including stories about the global groundswell of climate action by governments, companies, cities, civil society and the United Nations. Webcast services will continue to be provided for the meetings and workshops of UNFCCC bodies and groups, enhancing the transparency and inclusiveness of the intergovernmental process.

116. The Momentum For Change initiative, launched in 2012 and funded entirely by private foundations, will continue to shine a light on the groundswell of activities under way across the globe that are moving the world towards a resilient, low-carbon future.

117. A major objective will be the continuation of the success of the Newsroom beyond Paris and integrating and modernizing the entire secretariat web presence on a more efficient and robust technology platform. A further requirement will be to strengthen the resources of the CO programme to sustain the significant increase in production of compelling and relevant news data and information that the programme is providing in order to support the successful implementation of the Convention and its Kyoto Protocol and an increase in climate action by governments and non-state actors. This will be especially important following the growth in global climate-related information needs post-COP 21. A further major objective is to deploy versions of the UNFCCC website in all official United Nations languages. CO will also support the Dialogue on Article 6 of the Convention and the Doha work programme on Article 6 of the Convention.

118. The objectives, expected results, performance indicators and relevant strategies for the CO programme, as well as its total resource requirements for the biennium 2016–2017, are shown below. Figure 8 illustrates the organization of the programme.

Figure 8
Organization of the Communications and Outreach programme

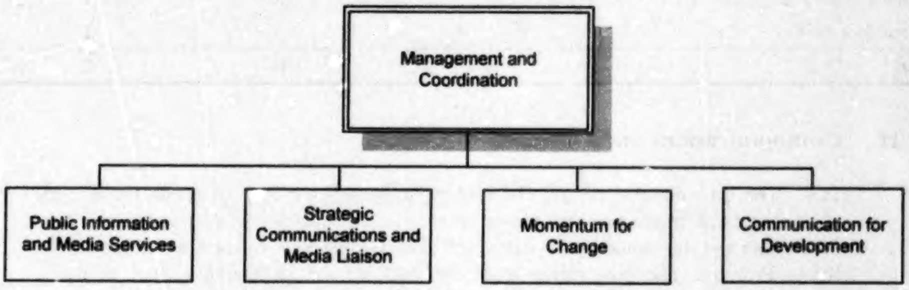
Management and Coordination
Public Information and Media Services
Strategic Communications and Media Liaison
Momentum for Change
Communication for Development

Table 40
Objective 1 of the Communications and Outreach programme: communicate to Parties, observer organizations, the public and non-state actors authoritative, relevant and timely information regarding the UNFCCC process for action on climate change under and outside the Convention[a]

Expected results	*Performance indicators*
The UNFCCC website is recognized as the central United Nations information source for authoritative, relevant, timely and comprehensive information on climate change and the UNFCCC process	• The volume of data downloaded per website visit • The number of website users and sessions

Expected results	*Performance indicators*
UNFCCC publications and digital communication channels (e-newsletter, social media) meet the needs of Parties and stakeholders	• The number of newsletter subscriptions and click rates • The number of followers and fans in social media channels
Global and specialist media and non-governmental organizations are informed about the progress and decisions made in the intergovernmental process and its objectives	• The number of speeches, statements and interviews of the Executive Secretary • The quality of media reporting on the UNFCCC process

[a] Article 6(b) and Article 8, paragraph 2, of the Convention, and Article 10(e) and Article 14, paragraph 2, of the Kyoto Protocol.

119. The UNFCCC website will continue to grow as the central United Nations information source for authoritative, relevant, timely and comprehensive information on climate change and the UNFCCC process. The CO programme will continue to lead and manage the integration across the secretariat of content into well-designed, more intuitive and better-functioning online information services.

120. UNFCCC digital communications will be enhanced by further integrating social media channels and improving the visualization of information and data through infographics, animations, images, videos and podcasts.

121. The CO programme will enhance its liaison with and support to external stakeholders, including those involved in work related to Article 6 of the Convention, as well as engagement with media. The programme will provide members of the media with the necessary facilities and services at the sessions of the constituted bodies established under the Convention and its Kyoto Protocol, including for press briefings, media relations and media and broadcasting services. The programme will continue to build the capacity of developing country media to inform the public about the climate change negotiations taking place under the auspices of the United Nations.

122. The programme will continue to provide webcast services for the biannual meetings of Parties and other meetings, and will strengthen the use of mobile applications in the intergovernmental process.

123. A total of EUR 1.78 million from the core budget and EUR 4.29 million from other funding sources will be required to achieve the results under objective 1, delineated in table 40.

Table 41

Objective 2 of the Communications and Outreach programme: increase the engagement of all governmental and non-state actors inside and outside the UNFCCC process to foster higher ambition and action on climate change and the full implementation of the Convention[a]

Expected results	*Performance indicators*
Higher ambition and action inside and outside the UNFCCC process by governmental and non-state actors to foster the full implementation of the Convention	• The number of outreach activities targeting governmental and non-state actors
Effective support is provided for intergovernmental negotiations on issues related to Article 6 of the Convention	• The proportion of mandated outputs delivered and delivered on time

Expected results	*Performance indicators*
The Dialogue on Article 6 of the Convention is facilitated	• The proportion of mandated outputs delivered and delivered on time
The implementation of the Doha work programme on Article 6 of the Convention is facilitated	• The proportion of mandated outputs delivered and delivered on time
Parties, observers, and the general public continue to have open and ready access to the information and data on the climate change negotiation process and the groundswell of climate action across the globe	• The number of official documents and climate information downloaded from the UNFCCC website • Visits to pages on the UNFCCC website on mandated implementation initiatives and working groups
The Momentum For Change initiative continues to raise awareness on concrete solutions to climate change	• The number of Momentum for Change submissions • The number of visits to the Momentum for Change section of the UNFCCC website

[a] Article 6 and 8 of the Convention, Article 10(e) and 14 of the Kyoto Protocol and decisions 36/CP.7, 11/CP.8, 7/CP.10, 9/CP.13, 1/CP.16, 7/CP.16, 2/CP.17, 15/CP.18, 23/CP.18 and 6/CMP.2.

124. The CO programme will facilitate the implementation of the Doha work programme on Article 6 of the Convention by organizing the annual Dialogue on Article 6, conducting the intermediate review of the implementation of the work programme, and enhancing collaboration with United Nations entities, intergovernmental and non-governmental organizations and other stakeholders, in particular through the coordination of the work of the United Nations Alliance on Climate Change Education, Training and Public Awareness and the United Nations Joint Framework Initiative on Children, Youth and Climate Change.

125. The programme will continue to implement the Momentum for Change initiative as its key awareness-raising and stakeholder engagement effort. Parties and stakeholders will continue to be encouraged to submit their activities for recognition. Some of the expected outputs include digital assets such as web pages, videos, infographics and podcasts. It is expected that the programme will continue to organize special events at the meetings of the COP/CMP.

126. The programme will lead the communications and outreach work of the secretariat and will seek to increase the number of outreach partnerships, especially with the private sector and urban and other key stakeholders with a view to facilitating enhanced action under the Convention.

127. A total of EUR 0.69 million from the core budget and EUR 3.60 million from other funding sources will be required to achieve the results under objective 2, outlined in table 41.

Table 42

Objective 3 of the Communications and Outreach programme: facilitate the search and retrieval of UNFCCC documents and information and improve knowledge-sharing and collaboration[a]

Expected results	*Performance indicators*
Internal communication, collaboration and knowledge-sharing is improved through the use of appropriate tools and systems	• The level of staff satisfaction with the secretariat's intranet
Parties, observers, secretariat staff and the general public have ready access to well-organized and comprehensive official	• The volume of official documents downloaded

Expected results	*Performance indicators*
documentation on the climate change negotiation process	
Records are managed in accordance with the secretariat's policy and guidelines	• Inactive records are processed and transferred to the Records Center and are made accessible upon request from staff • Obsolete records are destroyed in a confidential and controlled manner

[a] Articles 8 and 12 of the Convention, Article 14 of the Kyoto Protocol and document FCCC/CP/1996/2.

128. The programme will continue to review all electronic and hard-copy files available in the secretariat to minimize the duplication and unnecessary retention of materials. It will also continue to maintain and optimize documents, online databases and library services. It will assess information management requirements and facilitate internal communication across the secretariat with a view to further enhancing the productivity of staff. Furthermore, it will provide guidance to all secretariat programmes on how best to organize information and handle sensitive information.

129. A total of EUR 1.40 million from the core budget and EUR 4.31 million from other funding sources will be required to achieve the results under objective 3, presented in table 42.

Table 43

2016–2017 resource requirements for the Communications and Outreach programme

			Variance	
	2014–2015 (EUR)	*2016–2017 (EUR)*	*EUR*	*%*
Core budget				
Staff costs	2 922 750	3 417 384	494 634	16.9
Non-staff costs	299 430	454 010	154 580	51.6
Extraordinary efficiency dividend[a]	(99 666)	0	99 666	–
Subtotal	**3 122 514**	**3 871 394**	**748 880**	**24.0**
Bonn Fund	**140 000**	**140 000**	**0**	**–**
Total supplementary funds[b]	**5 494 858**	**12 062 275**	**6 567 417**	**119.5**
Total resources	**8 757 372**	**16 073 669**	**7 316 297**	**83.5**

[a] Pursuant to decision 27/CP.19, an extraordinary 3 per cent efficiency dividend is deducted from the 2014–2015 core budget amounts.

[b] For 2014–2015, see decision 27/CP.19. For 2016–2017, see document FCCC/SBI/2015/3/Add.2, tables 31–44.

Table 44

2016–2017 core budget post requirements for the Communications and Outreach programme

			Variance	
	2014–2015	*2016–2017*	*Post*	*%*
Core budget				
Professional staff – P and above	10	12	2	20.0
General Service staff	5	5	0	–
Total	**15**	**17**	**2**	**13.2**

I. Information Technology Services

130. The overall purpose of the Information Technology Services (ITS) programme is to provide specialized information systems services to the secretariat so it can produce the mandated outputs, and to provide IT infrastructure services that allow the efficient and effective support by the secretariat to Parties. These services support the UNFCCC intergovernmental process, including conferences and meetings, the implementation of the Convention and its Kyoto Protocol, the regulatory systems under the Kyoto Protocol, and the daily operations of the secretariat.

131. The basic mandates of the ITS programme are contained in Article 12 of the Convention (on the communication of information related to implementation), Articles 5, 7 and 8 of the Kyoto Protocol (which define basic reporting and review requirements under the Kyoto Protocol) and Articles 6, 12 and 17 of the Kyoto Protocol (which define project-based mechanisms and emissions trading under the Kyoto Protocol). Other relevant mandates can be found in Article 8, paragraph 2, of the Convention and Article 14, paragraph 2, of the Kyoto Protocol (on the functions of the secretariat). These basic mandates are complemented by decisions of the COP and the CMP relevant to information systems services supporting the implementation of the secretariat's mandates.

132. The main challenge in the biennium 2016–2017 will be to deliver mandated systems for support to the intergovernmental process and strengthen the secretariat's IT infrastructure and overall level of maturity of information communication technology. In order to meet the challenge, ITS will continue to focus on providing a sustainable and coherent IT infrastructure for the secretariat by further consolidating and rationalizing service delivery. The IT portfolio and project management, implemented by ITS in 2014/2015, as well as the improved client relationship and quality assurance management, will enable ITS to further enhance the effectiveness and efficiency of service delivery.

133. The objectives, expected results, performance indicators and relevant strategies for the ITS programme, as well as its total resource requirements for the biennium 2016–2017, are shown below. Figure 9 illustrates the organization of the programme.

Figure 9

Organization of the Information Technology Services programme

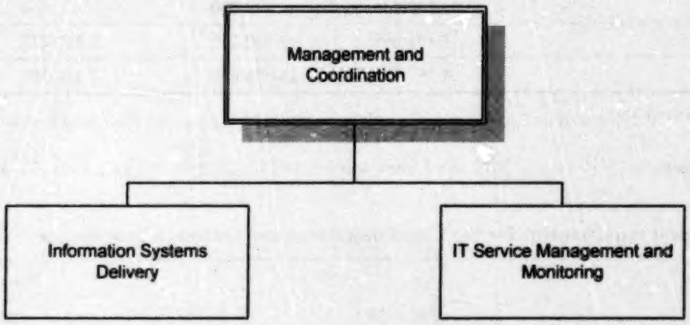
Management and Coordination
Information Systems Delivery
IT Service Management and Monitoring

Table 45

Objective 1 of the Information Technology Services programme: maintain and strengthen the secretariat's information technology infrastructure[a]

Expected results	*Performance indicators*
Support services meet user requirements	• The proportion of information technology service

Expected results	*Performance indicators*
	requests responded to and completed within 90 days. Baseline: 70% of requests. Target: 90% of requests
Business-enabling systems, including collaboration and web services, are operated and maintained at agreed service levels	• The average availability of business-enabling systems. Baseline: 95% availability. Target: 98% availability
Communications, data centre and related infrastructure services are supplied in accordance with agreed service levels	• Infrastructure services availability during service hours. Baseline: 95% availability. Target: 98% availability

[a] Article 8, paragraph 2, of the Convention and Article 14, paragraph 2, of the Kyoto Protocol.

134. The programme will maintain the essential IT infrastructure and related services to ensure that UNFCCC computers, e-mail, mobile devices, communication systems, networks and data centres are available and secure. ITS will meet the increasing requirements for IT services for support to negotiations, as well as for the various workshops and meetings of bodies established under the Convention and its Kyoto Protocol, including by outsourcing a number of services to an external data centre.

135. A total of EUR 2.81 million from the core budget will be required to achieve the results under objective 1, outlined in table 45.

Table 46

Objective 2 of the Information Technology Services programme: support the UNFCCC intergovernmental process[a]

Expected results	*Performance indicators*
Conferences and workshops are supported by effective and efficient information technology services	• The proportion of conferences and workshops serviced at the agreed levels. Baseline and target: ensure that 100% are serviced at the agreed levels
Secure means of collaboration and communication are provided within the secretariat and between the secretariat and the stakeholders	• The proportion of collaboration and communication services provided at the agreed service levels. Baseline and target: ensure that 100% are serviced at the agreed levels
Business information and communication technology solutions enable the secretariat to effectively use organizational resources, and facilitate processes in compliance with internally and externally agreed standards	• Information and communication technology solutions are provided at the agreed service levels. Baseline and target: ensure that 100% are serviced at the agreed levels

[a] Articles 8, paragraphs 2 and 12, of the Convention and Article 14 of the Kyoto Protocol.

136. The programme will continue to ensure consistent system delivery capacity and will provide related services. ITS will meet the secretariat's current and anticipated mandates for information systems support to the intergovernmental process. These services will be provided largely through the use of staffing resources. In addition to providing support for newly mandated services, during the biennium there will be a need to upgrade some of the existing systems in order to continue to ensure the required level of service delivery in this area.

137. A total of EUR 2.26 million from the core budget and EUR 0.22 million from other funding sources will be required to achieve the results under objective 2, presented in table 46.

Table 47

Objective 3 of the Information Technology Services programme: support the implementation of the Convention and the Kyoto Protocol, and support the regulatory systems under the Kyoto Protocol[a]

Expected results	*Performance indicators*
Mandated systems are provided to enable the compilation, analysis, and management of data (greenhouse gas data, inventories and other data)	• Mandated systems meet the specified requirements and are delivered on time
Mandated systems are provided to support the review of national communications, inventories, biennial reports, biennial update reports and the publication of results to advance transparency (measurement, reporting and verification)	• Mandated systems meet the specified requirements and are delivered on time
Additional required systems are provided to support the implementation of the Convention and the Kyoto Protocol, and the regulatory systems under the Kyoto Protocol	• Mandated systems meet the specified requirements and are delivered on time

[a] Article 12 of the Convention and Articles 5–8, 12 and 17 of the Kyoto Protocol.

138. The programme will ensure consistent system delivery capacity and will provide related services. ITS will meet the implementation requirements under the Convention and its Kyoto Protocol with regard to current and expected information systems support, through both the use of staffing resources and the outsourcing of delivery, as appropriate. However, the continued enhancement of the secretariat's core capabilities in this area is crucial to the programme's ability to deliver consistent and coherent support in this area.

139. A total of EUR 1.74 million from the core budget will be required to achieve the results under objective 3, summarized in table 47.

Table 48

2016–2017 resource requirements for the Information Technology Services programme

			Variance	
	2014–2015 (EUR)	*2016–2017 (EUR)*	*EUR*	*%*
Core budget				
Staff costs	3 283 008	3 920 280	637 272	19.4
Non-staff costs	2 615 817	2 885 861	270 044	10.3
Extraordinary efficiency dividend[a]	(176 964)	0	176 964	–
Subtotal	**5 721 861**	**6 806 141**	**1 084 280**	**15.4**
International transaction log[b]	**4 861 266**	**4 740 716**	**(120 550)**	**(2.5)**
Bonn Fund	**223 480**	**223 480**	**0**	**–**
Total resources	**10 806 607**	**11 770 337**	**963 730**	**8.9**

[a] Pursuant to decision 27/CP.19, an extraordinary 3 per cent efficiency dividend is deducted from the 2014–2015 core budget amounts.

[b] FCCC/SBI/2015/3/Add.3

Table 49
2016–2017 core budget post requirements for the Information Technology Services programme

	2014–2015	2016–2017	*Variance* Post	*Variance* %
Core budget				
Professional staff – P and above	12	14	2	16.7
General Service staff	3	3	0	–
Total	**15**	**17**	**2**	**13.3**

J. Administrative Services

140. The overall function of the Administrative Services (AS) programme is: (a) providing central services for the management of the human and financial resources of the secretariat, (b) development of financial and administrative policies and guidelines, (c) procurement, (d) premises and property management, and (e) travel arrangements.

141. The basic mandates of this programme are contained in Article 8, paragraph 2, of the Convention and Article 14, paragraph 2, of the Kyoto Protocol (on the functions of the secretariat). Additional mandates are contained in decisions and conclusions of the Convention and Kyoto Protocol bodies, particularly decision 15/CP.1 (on financial procedures).

142. The main challenge for the AS programme in the biennium 2016–2017 will be successfully implementing the United Nation's new enterprise resource planning system, Umoja, throughout the secretariat, which requires a comprehensive review, and potentially adjusting internal administrative processes, all while ensuring uninterrupted administrative services and operations in the secretariat. Continued efforts will be made by AS to maintain a high level of service to all programmes, something made more challenging by the dispersion of secretariat offices over three locations in Bonn. The AS programme will continue to facilitate physical and electronic records management within the secretariat.

143. The objectives, expected results, performance indicators and relevant strategies for the AS programme, as well as its total resource requirements for the biennium 2016–2017, are shown below. Figure 10 illustrates the organization of the programme.

Figure 10
Organization of the Administrative Services programme

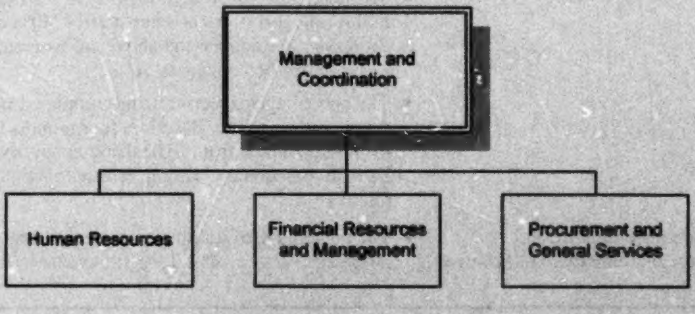
Management and Coordination
Human Resources
Financial Resources and Management
Procurement and General Services

Table 50

Objective 1 of the Administrative Services programme: facilitate the mobilization, allocation and utilization of resources[a]

Expected results	*Performance indicators*
Parties are kept fully informed with regard to the receipt and utilization of financial resources	• Financial statements are made available to Parties in a timely manner
Coherence and transparency in fundraising and the use of funds	• The proportion of donor reports submitted on time. Baseline: 77% for the period from January to June 2014. Target: increase the proportion
Optimal budget implementation rate	• Expenditure levels compared to the approved budget. Target: 99%
Compliance with United Nations financial regulations and rules and UNFCCC financial procedures	• The implementation rate of audit recommendations relating to financial and administrative matters. Baseline: 83% for the period from January to June 2014. Target: 90% implementation rate

[a] Article 8, paragraph 2(f), of the Convention, Article 14, paragraph 2, of the Kyoto Protocol and decision 15/CP.1.

144. AS will lead the implementation of the International Public Sector Accounting Standards in close cooperation with the United Nations Office at Geneva.

145. The programme will require EUR 0.04 million from the core budget and EUR 6.19 million from other funding sources to achieve the expected results under objective 1, summarized in table 50, including for United Nations services related to payroll processing, treasury management, the management information system, administration of justice, the United Nations Ethics Office, external audits by the United Nations Board of Auditors and internal audits by the Office of Internal Oversight Services.

Table 51

Objective 2 of the Administrative Services programme: facilitate the timely recruitment and retention of staff who meet the highest standards of efficiency, competence and integrity in order to provide the best possible support to mandated activities[a]

Expected results	*Performance indicators*
Competent, motivated and geographically diverse staff balanced in gender are recruited and retained	• The percentage of staff from Parties not included in Annex I to the Convention (non-Annex I Parties). Actual figures as at August 2014: 50% of staff in the Professional category and above are from non-Annex I Parties. Target: increase this percentage • The percentage of women in posts in the Professional and higher categories. As at August 2014, 40% of staff in the Professional category and above are women. Target: increase this percentage to 50% • The percentage of recruitments completed within the required time frame. Baseline: four months for a Professional post from advertising to approval by the Executive Secretary. Target: reduce this time frame to three months
Staff are provided with adequate training and development opportunities, enabling them to achieve their full potential at work	• The percentage of training costs versus total staff costs in 2012–2013 was 1.14%. Target: increase to 2%

[a] Article 8, paragraph 2(f), of the Convention and Article 14, paragraph 2, of the Kyoto Protocol.

146. The AS programme will maximize the effectiveness and efficiency of key human resource processes, policies and practices in a continuing effort to make the secretariat a modern and top-performing organization. The programme has initiated a review of the secretariat's performance management system and plans to implement a revised system across the secretariat in 2015–2016. A strategic framework for career and professional development, staff retention, workforce planning and staff mobility is under development. A number of development programmes, including for leadership and management development, have been implemented with a view to raising the general level of core, management and leadership skills among staff. AS will enhance efforts to increase the percentage of female staff and improve the geographic distribution of staff in 2016–2017.

147. The programme will require EUR 1.62 million from the core budget and EUR 6.17 million from other funding sources to achieve the expected results under objective 2, delineated in table 51.

Table 52

Objective 3 of the Administrative Services programme: provide travel, procurement and general services that adequately meet the needs of Parties and the secretariat[a]

Expected results	*Performance indicators*
The travel of delegates and staff to official meetings is arranged effectively and efficiently	• The proportion of participants attending meetings versus nominations
The procurement of goods and services is carried out in a cost-effective and efficient manner in accordance with United Nations regulations and rules and with UNFCCC policies	• The percentage of procurement cases processed within established time frames • The average number of responses received per tender • The price difference between offers selected and highest offers received
The work environment in the secretariat is adequate, productive and sustainable	• The per-capita carbon footprint of the secretariat's facility operations and travel

[a] Article 8, paragraph 2(f), of the Convention and Article 14, paragraph 2, of the Kyoto Protocol.

148. The AS programme will keep under constant review all work processes relating to procurement, travel and general services with a view to streamlining and automating them. It will continue to monitor participant and staff travel to ensure the least costly application of travel rules and entitlements. It will render more effective the acquisition of goods and services, which the secretariat increasingly relies on to efficiently fulfil a growing number and variety of ever more complex mandates. The programme will ensure the continuity of business operations of a secretariat split between three locations, and will cooperate with the Host Government on the completion of the new office facilities on the United Nations Campus in the upcoming biennium. AS will strive to keep the climate and environmental footprint of the secretariat's operations low and will offset any remaining balance of its GHG emissions. Finally, AS will coordinate all of these activities with entities in the United Nations system to ensure that system-wide changes are implemented consistently and that best practices are applied.

149. The programme will require EUR 1.90 million from the core budget and EUR 7.17 million from other funding sources to achieve the expected results under objective 3, presented in table 52.

Table 53
2016–2017 resource requirements for the Administrative Services programme

			Variance	
	2014–2015 (EUR)	*2016–2017 (EUR)*	*EUR*	*%*
Core budget				
Staff costs[a]	1 109 200	1 397 800	288 600	26.0
Non-staff costs	2 222 467	2 168 876	(53 591)	(2.4)
Extraordinary efficiency dividend	(99 950)	0	99 950	–
Subtotal	**3 231 717**	**3 566 676**	**334 959**	**10.4**
Programme support costs[b]				
Staff costs	13 178 420	14 967 200	1 788 780	13.6
Non-staff costs	4 473 650	4 565 000	91 350	2.0
Subtotal[b]	**17 652 070**	**19 532 200**	**1 880 130**	**10.7**
Total supplementary funds	**0**	**0**	**0**	**–**
Total resources	**20 883 787**	**23 098 876**	**2 215 089**	**10.6**

[a] Secretariat-wide staff costs cover the cost of recruitment, the separation of staff from the organization and after-service health insurance. Pursuant to decision 27/CP.19, an extraordinary 3 per cent efficiency dividend is deducted from the 2014–2015 core budget amounts.

[b] The programme support costs and staffing requirements for the biennium 2016–2017 are contained in document FCCC/SBI/2015/3, tables 6 and 7, and for the biennium 2014–2015 in document FCCC/SBI/2013/6, tables 8 and 9.

Annex I

Proposed programme budget for the biennium 2016–2017 by source of funding

Table 54 indicates the total funding requirements by programme from the core budget, fee-based income for the clean development mechanism and joint implementation, and other trust funds. It also reflects the projected income by source in the biennium 2016–2017. The distribution of sources of funding for the 2016–2017 programme budget are as follows: core budget, 35 per cent; fee-based income, 35 per cent; and other trust funds, 30 per cent.

Table 54
Programme budget for the biennium 2016–2017 by source of funding

	Resource requirements			
	Core budget (EUR)	*Other trust funds[a] (EUR)*	*Fee-based income (EUR)*	*Total (EUR)*
Expenditure				
A. Programme appropriations				
Executive Direction and Management	4 461 724	2 218 800		6 680 524
Mitigation, Data and Analysis	16 016 068	16 966 188		32 982 256
Finance, Technology and Capacity-building	5 532 387	2 613 420		8 145 807
Adaptation	5 521 044	10 691 207		16 212 251
Sustainable Development Mechanisms	1 102 580			1 102 580
Clean development mechanism			44 290 838	44 290 838
Joint implementation			1 464 911	1 464 911
Legal Affairs	2 649 650	447 700		3 097 350
Conference Affairs Services	3 709 929	706 408		4 416 337
Bonn Fund		2 803 816		2 803 816
Communications and Outreach	3 871 394	12 062 275		15 933 669
Bonn Fund		140 000		140 000
Information Technology Services	6 806 141			6 806 141
International transaction log		4 740 716		4 740 716
Bonn Fund		223 480		223 480
B. Secretariat-wide operating costs	3 566 676			3 566 676
Subtotal (A + B)	**53 237 593**	**53 614 010**	**45 755 749**	**152 607 352**
C. Programme support costs (overheads)[b]	6 920 887	6 969 821	5 948 247	19 838 956
D. Adjustment to the working capital reserve	189 376	(5 654)[c]		183 722
Total (A + B + C + D)	**60 347 856**	**60 578 117**	**51 703 966**	**172 630 029**
Income				
Contribution from the Host Government	1 533 876	3 579 044		5 112 920
Indicative contributions	58 813 980			58 813 980

	Resource requirements			
	Core budget (EUR)	*Other trust funds*[a] *(EUR)*	*Fee-based income (EUR)*	*Total (EUR)*
Voluntary contributions		51 647 777		51 647 777
Fees to the international transaction log		5 351 356		5 351 356
Registration and accreditation fees: share of proceeds				
Estimated resource requirements to be covered from accumulated surplus			51 703 996	51 703 996
Total income	**60 347 856**	**60 578 117**	**51 703 996**	**172 630 029**

[a] Other trust funds include the Trust Fund for Supplementary Activities, the Trust Fund for the Special Annual Contribution from the Government of Germany (Bonn Fund) and the Trust Fund for the International Transaction Log. Resource requirements under the Trust Fund for Participation in the UNFCCC Process depend on the number of sessional meetings and the number of funded participants, in line with document FCCC/SBI/2015/3, table 4.

[b] Standard 13 per cent applied by the United Nations for administrative support.

[c] The operating reserve has been set at 8.3 per cent of estimated expenditure of the international transaction log for one year.

Annex II

Core budget posts by programme

Table 55 indicates the proposed core budget posts by programme under tier 1 of the proposed budget for the biennium 2016–2017.

Table 55
2016–2017 core budget posts by programme

		ASG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*GS*	*Total*
EDM											
	2014–2015	1.0	2.0	1.0	1.0	1.0	2.0	1.0	9.0	7.5	16.5
	2016–2017	1.0	2.0	1.0	1.0	1.0	2.0	1.0	9.0	7.5	16.5
	Variance	–	–	–	–	–	–	–	–	–	–
MDA	2014–2015	–	–	1.0	3.0	15.0	18.0	6.0	43.0	16.0	59.0
	2016–2017	–	–	1.0	3.0	15.0	19.0	6.0	44.0	16.0	60.0
	Variance	–	–	–	–	–	1.0	–	1.0	–	1.0
FTC	2014–2015	–	–	1.0	2.0	4.0	6.0	2.0	15.0	7.0	22.0
	2016–2017	–	–	1.0	2.0	4.0	6.0	2.0	15.0	7.0	22.0
	Variance	–	–	–	–	–	–	–	–	–	–
Adaptation	2014–2015	–	–	1.0	3.0	4.0	3.0	2.0	13.0	5.0	18.0
	2016–2017	–	–	1.0	4.0	5.0	2.0	2.0	13.0	6.0	20.0
	Variance	–	–	–	1.0	1.0	(1.0)	–	1.0	1.0	2.0
SDM	2014–2015	–	1.0	–	–	2.0	–	–	3.0	1.0	4.0
	2016–2017	–	1.0	–	–	2.0	–	–	3.0	1.0	4.0
	Variance	–	–	–	–	–	–	–	–	–	–
LA	2014–2015	–	–	1.0	–	4.0	1.0	–	6.0	4.0	10.0
	2016–2017	–	–	1.0	–	4.0	1.0	–	6.0	4.0	10.0
	Variance	–	–	–	–	–	–	–	–	–	–
CAS	2014–2015	–	–	1.0	2.0	1.0	4.0	1.0	9.0	5.0	14.0
	2016–2017	–	–	1.0	2.0	1.0	4.0	2.0	9.0	6.0	16.0
	Variance	–	–	–	–	–	–	1.0	–	1.0	2.0
CO	2014–2015	–	–	–	1.0	2.0	6.0	1.0	10.0	5.0	15.0
	2016–2017	–	–	–	1.0	2.0	8.0	1.0	12.0	5.0	17.0
	Variance	–	–	–	–	–	2.0	–	2.0	–	2.0

		ASG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Subtotal*	*GS*	*Total*
ITS	2014–2015	–	–	1.0	3.0	2.0	3.0	3.0	12.0	6.0	18.0
	2016–2017	–	–	1.0	3.0	4.0	3.0	3.0	14.0	6.0	20.0
	Variance	–	–	–	–	2.0	–	–	2.0	–	2.0
Total	**2014–2015**	**1.0**	**3.0**	**7.0**	**15.0**	**35.0**	**43.0**	**16.0**	**120.0**	**53.5**	**173.5**
	2016–2017	**1.0**	**3.0**	**7.0**	**16.0**	**38.0**	**45.0**	**17.0**	**127.0**	**55.5**	**182.5**
	Variance	–	–	–	**1.0**	**3.0**	**2.0**	**1.0**	**7.0**	**2.0**	**9.0**

Note: The distribution of posts for the Administrative Services programme is contained in document FCCC/SBI/2013/6, table 8.

Abbreviations: ASG = Assistant Secretary-General, CAS = Conference Affairs Services, CO = Communications and Outreach, D = Director, EDM = Executive Direction and Management, FTC = Finance, Technology and Capacity-building, GS = General Service, ITS = Information Technology Services, LA = Legal Affairs, MDA = Mitigation, Data and Analysis, P = Professional, SDM = Sustainable Development Mechanisms.

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Programme budget for the biennium 2016–2017

Proposed programme budget for the biennium 2016–2017

Note by the Executive Secretary

Addendum

Activities to be funded from supplementary sources

Summary

This document describes activities proposed to be undertaken during the biennium 2016–2017 that are not covered by the core programme budget and identifies the associated resource requirements to be financed from the Trust Fund for Supplementary Activities. This document should be considered in conjunction with document FCCC/SBI/2015/3 and Add.1, which provides details of the programme budget and work programme for 2016–2017. The Subsidiary Body for Implementation is invited to consider the proposed activities and take note of the resource requirements.

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I. Introduction

A. Scope of the note

1. This document gives a preliminary indication of the resource requirements to be met from the Trust Fund for Supplementary Activities, for which voluntary contributions from Parties are sought.

2. The resource requirements for each proposed project or event are shown under the implementing programme. As far as possible, activities relating only to the Kyoto Protocol have been indicated separately from those relating only to the Convention.

3. This document outlines the additional activities requested of the secretariat and the additional resources required in order to implement the work programme of the secretariat for the biennium 2016–2017 more effectively. However, it is important to note that these are preliminary indications of resource requirements and that deliberations on the programme budget, as well as other deliberations at the forty-second and forty-third sessions of the subsidiary bodies, are expected to further influence the requirements to be met from the Trust Fund for Supplementary Activities.

B. Possible action by the Subsidiary Body for Implementation

4. The Subsidiary Body for Implementation may wish to take note of the preliminary resource requirements for the Trust Fund for Supplementary Activities, as summarized in table 1, and the importance of sufficient and predictable levels of funding to ensure the full implementation of mandated activities.

Table 1

Resource requirements for the Trust Fund for Supplementary Activities in the biennium 2016–2017[a]

Table no.	*Activities to be undertaken by the secretariat*	*EUR*
	Convention	
2	Coordinating the implementation of the Paris outcome, institutional arrangements under the Convention and efforts to mobilize and catalyse climate action	2 108 444
3	Support to gender mainstreaming in climate change policy and action	398 800
4	Supporting the work of the Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention on implementing the measurement, reporting and verification framework for developing country Parties	1 843 304
8	Support the implementation of national greenhouse gas inventories and related activities by non-Annex I Parties, including national forest monitoring systems	529 643
9	Supporting the implementation of enhanced action on mitigation by developing country Parties	2 323 497
11	Supporting the work programme for the development of modalities and guidelines for enhanced reporting by developed country Parties and the international assessment and review process	1 621 731
13	Further improvements and development of the nationally appropriate mitigation action registry	585 340
15	Support to technical dialogue on nationally determined contributions	2 074 725
16	Supporting the operationalization of the international consultation and analysis process for developing country Parties	2 302 760
17	Supporting the Subsidiary Body for Scientific and Technological Advice consideration of issues relating to agriculture	275 720
18	Supporting the work of the Standing Committee on Finance	1 159 380
19	Support to climate finance	333 802
20	Supporting the implementation of the Technology Mechanism and the work of the Technology Executive Committee, including the implementation of the framework for meaningful and effective actions to enhance the implementation of Article 4, paragraph 5, of the Convention	1 193 981
22	Supporting the implementation of the Nairobi work programme on impacts, vulnerability and adaptation to climate change	1 301 172
23	Supporting the implementation of the Cancun Adaptation Framework	5 340 425
24	Supporting the least developed countries and the Least Developed Countries Expert Group	3 389 096
25	Supporting activities relating to climate change science, research and systematic observation	534 230
26	Supporting the periodic review of the adequacy of the long-term global goal referred to in decision 1/CP.16, paragraph 4	493 189
27	Support the implementation of adaptation mandates of a cross-cutting nature, including those relating to the Durban Platform, stakeholder engagement, communications and outreach	1 022 952
29	Support to stakeholder engagement in the UNFCCC process	746 193
31	Developing internal communication tools and channels within the secretariat, in order to enhance communication between management and staff and among staff	243 402
32	Managing and preserving sound recordings of all the sessions of the Conference of the Parties, the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol and the subsidiary bodies	1 010 646

Table no.	*Activities to be undertaken by the secretariat*	*EUR*
36	Managing and preserving video recordings of the sessions of the Conference of the Parties, the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol and the subsidiary bodies	492 646
37	The development and maintenance of the secretariat's vocabulary for information retrieval in all secretariat systems	319 944
	Subtotal	**31 645 022**
	Kyoto Protocol	
5	Enhancement and maintenance of the compilation and accounting database under the Kyoto Protocol	577 204
28	Support to the Compliance Committee	505 901
	Subtotal	**1 083 105**
	Convention and its Kyoto Protocol	
6	Activities relating to land use, land-use change and forestry: reducing emissions from deforestation and forest degradation, enhancement of forest carbon sinks, and the role of sinks in future mitigation actions	2 242 598
7	Providing training for expert review teams and organizing meetings of the lead reviewers	1 524 485
10	Supporting activities relating to the impact of the implementation of response measures	1 086 608
12	Supporting the upgraded software (CRF Reporter) for the reporting of greenhouse gas emissions/removals by Annex I Parties	1 523 466
14	Maintenance and enhancement of the UNFCCC data warehouse and related information technology tools and data-processing systems, including tools for the review of greenhouse gas (GHG) inventories and the operation of the GHG data interface on the UNFCCC website	660 711
21	Supporting the implementation of the framework for capacity-building in developing countries established under decision 2/CP.7 and the framework for capacity-building in countries with economies in transition established under decision 3/CP.7	266 002
30	Further development of the Electronic Official Documentation System	52 048
33	Managing the secretariat's business records	1 135 853
34	Providing archive services for the historical records of the UNFCCC	1 394 578
35	Enhancing information governance	276 398
38	Website project - digital enhancements post-2015 (web/social media)	1 179 042
39	UNFCCC web portal in the six United Nations languages (Arabic, Chinese, English, French, Russian and Spanish)	2 185 782
40	Visualization of UNFCCC process information and data	808 402
41	Developing country media training workshops	395 500
42	Web and outreach for greater climate action	1 411 912
43	Momentum for Change	2 308 346
44	Activities to support the implementation of Article 6 of the Convention	467 919
	Subtotal	**18 919 650**
	Grand total	**51 647 777**

[a] The table includes projects for which funding is sought from Parties. Projects funded from other sources are not listed.

II. Resource requirements by programme

A. Executive Direction and Management

Table 2

Coordinating the implementation of the Paris outcome, institutional arrangements under the Convention and efforts to mobilize and catalyse climate action

Mandate	Decisions 1/CP.16, 1/CP.17 to 3/CP.17, 1/CP.18, 2/CP.18 and 1/CP.19	
Objective	Coordinate support to the follow-up to, and implementation of the Paris Agreement, the operational effectiveness of the institutional arrangements under the Convention and efforts to mobilize and catalyse climate action	
Major activities under the Convention	• Coordinating and providing direction to the secretariat-wide support for any follow-up actions and arrangements in order to prepare for the entry into effect of the Paris Agreement, building upon existing arrangements under the Convention • Coordinating secretariat-wide efforts to support the further development and cohesion of the institutional arrangements under the Convention and its Kyoto Protocol • Coordinating support to future arrangements for mobilizing and catalysing climate action and for enhancing ambition through the UNFCCC process	
Posts required	1 P-5, 2 P-3, 2 P-2 and 2 General Service	
Budget (EUR)	Staff costs	1 361 480
	Consultants	220 000
	Travel	50 000
	Contractual services	30 000
	Operating expenses	204 400
	Subtotal	**1 865 880**
	Programme support costs	242 564
	Total	**2 108 444**

Table 3

Support to gender mainstreaming in climate change policy and action

Mandate	Decisions 36/CP.7, 1/CP.16, 23/CP.18 and 18/CP.20
Objective	Increase awareness on gender-responsive climate policies and their implementation, on improving the representation of women in Convention negotiations and in bodies established under the Convention and its Kyoto Protocol, and on issues of gender and climate change, including within the secretariat
Major activities under the Convention	• Supporting Parties in establishing a two-year work programme for promoting gender balance and achieving gender-responsive climate policy, developed for the purpose of guiding the effective participation of women in the bodies established under the Convention • Supporting the intergovernmental process and negotiations on gender and climate change • Preparing reports, documents and technical papers as well as organizing in-session

workshops on gender-responsive climate policy

- Increasing awareness and knowledge of gender-responsive climate policies and actions through mandated activities and outreach as well as the interlinkages between gender and different climate change issues
- Collaborating with other United Nations agencies and stakeholders, and engaging in evidence building and the development of additional tools to better inform and support climate policies and actions that are gender responsive
- Strengthening the capacity of secretariat staff to effectively mainstream gender in internal and substantive programmes

Posts required	1 P-4	
Budget (EUR)	Staff costs	258 720
	Consultants	20 000
	Travel of staff	25 000
	External printing	20 000
	Operating expenses	29 200
	Subtotal	**352 920**
	Programme support costs	45 880
	Total	**398 800**

B. Mitigation, Data and Analysis

Table 4

Supporting the work of the Consultative Group of Experts on National Communications from Parties not included in Annex I to the Convention on implementing the measurement, reporting and verification framework for developing country Parties

Mandate	Decision 17/CP.8, paragraph 3, and decisions 5/CP.15, 1/CP.16, 2/CP.17 and 19/CP.19
Objective	To support the implementation of the measurement, reporting and verification framework under the Convention for developing country Parties in particular for the preparation and submission of national communications and biennial update reports (BURs)
Major activities under the Convention	Supporting the work of the Consultative Group of Experts on National Communications from non-Annex I Parties not included in Annex I to the Convention (CGE) in providing technical assistance to developing country Parties in order to facilitate the preparation and submission of their BURs in a timely manner by: • Supporting intergovernmental negotiations on issues relating to reporting by non-Annex I Parties, including the work of the CGE • Updating the training materials and addressing some of the key themes addressed under the national communications and biennial update reports and translating them into other United Nations languages • Organizing regional hands-on training workshops covering different themes of national communications and BURs • Updating and maintaining an e-learning programme on the preparation of national communications • Incorporating the elements of BUR training materials into the e-learning programme

	referred to above • Updating the guidance materials and other tools such as the toolkit on establishing institutional arrangements for national communications and BURs, the e-Network and the virtual team room for the CGE	
Posts required	None	
Budget (EUR)	Consultants	230 000
	Experts	953 894
	Travel of staff	157 908
	External printing	20 000
	Operating expenses	269 440
	Subtotal	**1 631 242**
	Programme support costs	212 062
	Total	**1 843 304**

Table 5

Enhancement and maintenance of the compilation and accounting database under the Kyoto Protocol

Mandate	Decisions 13/CMP.1 to 15/CMP.1, 22/CMP.1 and 27/CMP.1 (for the first commitment period) Decisions 1/CMP.7, 4/CMP.7, 1/CMP.8, 2/CMP.8 and 6/CMP.9 (for the second commitment period)	
Objective	To complete the development, and ensure operation and maintenance of, the new version of the compilation and accounting database (CAD)	
Major activities under the Kyoto Protocol	• Hosting and maintaining the CAD, including bug-fixing and minor improvements • Ensuring, through operational support, that the CAD meets the requirements of the final accounting and compliance for the first commitment period • Ensuring, through operational support, that the CAD operates continuously in the second commitment period • Addressing, through development and configuration management, linkages between the CAD and the relevant UNFCCC systems, such as the UNFCCC data warehouse	
Posts required	1 P-2	
Budget (EUR)	Staff costs	186 200
	Temporary assistance	186 200
	Operating expenses	138 400
	Subtotal	**510 800**
	Programme support costs	66 404
	Total	**577 204**

Table 6

Activities relating to land use, land-use change and forestry: reducing emissions from deforestation and forest degradation, enhancement of forest carbon sinks, and the role of sinks in future mitigation actions

Mandate	Decision 2/CP.17, paragraph 75, and decisions 9/CP.19, 10/CP.19, 13/CP.19 to 15/CP.19 and 2/CMP.7	
Objective	To improve the methodological and scientific bases for enhancing the implementation of the Convention and its Kyoto Protocol	
Major activities under the Convention and its Kyoto Protocol	• Supporting the implementation of the Warsaw Framework for REDD-plus[a] through: (a) Maintenance and development of the information hub and the web platform on the UNFCCC website (b) Facilitation of the organization of the meetings of the national entities or focal points of developing country Parties (c) Coordination of the technical assessment of submissions from Parties on proposed forest reference emission levels and/or forest reference levels (d) Preparation of a synthesis report on the process of the technical assessment of submissions from Parties on proposed forest reference emission levels and/or forest reference levels • Supporting the consideration of issues relating to REDD-plus and land use, land-use change and forestry	
Posts required	1 P-3 and 1 P-2	
Budget (EUR)	Staff costs	405 720
	Temporary assistance	372 400
	Consultants	80 000
	Experts	148 000
	Travel of representatives	600 000
	Travel of staff	60 000
	Operating expenses	318 480
	Subtotal	**1 984 600**
	Programme support costs	257 998
	Total	**2 242 598**

[a] In decision 1/CP.16, paragraph 70, the Conference of the Parties encouraged developing country Parties to contribute to mitigation actions in the forest sector by undertaking the following activities: reducing emissions from deforestation; reducing emissions from forest degradation; conservation of forest carbon stocks; sustainable management of forests; and enhancement of forest carbon stocks.

Table 7

Providing training for expert review teams and organizing meetings of the lead reviewers

Mandate	Decisions 12/CP.9, 10/CP.15, 23/CP.19, 24/CP.19, 14/CP.20, 15/CP.20 and 8/CMP.5; and document FCCC/SBI/2009/8, paragraphs 81–91; document FCCC/SBSTA/2009/3, paragraphs 67–79; and document FCCC/SBSTA/2013/5, paragraph 67
Objectives	To enhance the review process by providing training for the review experts and to strengthen the capacity of the secretariat to support review and training activities under the Convention

	and its Kyoto Protocol	
Major activities under the Convention and its Kyoto Protocol	Major activities will include the organization of: • Training courses and seminars for the greenhouse gas (GHG) inventory reviewers • Additional training cycles and regional training seminars for GHG inventory reviewers • Refresher seminars for experienced reviewers • GHG inventories lead reviewers meetings, including support to participation of a sufficient number of lead reviewers and potential lead reviewers • Biennial reports and national communications lead reviewers meetings, including support to the participation of a sufficient number of lead reviewers and potential lead reviewers • Updating and preparing new training courses under the Kyoto Protocol	
Posts required	1 P-3 and 2 General Service	
Budget (EUR)	Staff costs	466 480
	Consultants	336 000
	Experts	348 000
	Travel of staff	22 080
	Operating expenses	176 542
	Subtotal	**1 349 102**
	Programme support costs	175 383
	Total	**1 524 485**

Table 8

Support the implementation of national greenhouse gas inventories and related activities by non-Annex I Parties, including national forest monitoring systems

Mandate	Decisions 17/CP.8, 1/CP.16 and 2/CP.17, and document FCCC/SBI/2011/17, paragraph 43	
Objective	To enhance the capacity of non-Annex I Parties in setting up sustainable greenhouse gas (GHG) inventory management systems and preparing national GHG inventories	
Major activities under the Convention	Key activities will include: • Providing technical assistance to seven non-Annex I Parties from the Western Africa region to set up sustainable national GHG inventory management systems, and improve methods and data for developing GHG inventories for the energy, agriculture and forestry sectors • Updating, maintaining and supporting the web-based GHG inventory software for non-Annex I Parties • Conducting hands-on regional training workshops on the use of the web-based GHG inventory software for non-Annex I Parties	
Posts required	None	
Budget (EUR)	Temporary assistance	30 870
	Consultants	130 808
	Experts	106 177

	Travel of staff	24 310
	Operating expenses	176 546
	Subtotal	**468 711**
	Programme support costs	60 932
	Total	**529 643**

Table 9

Supporting the implementation of enhanced action on mitigation by developing country Parties

Mandate	Decisions 1/CP.16 and 2/CP.17, and decision 1/CP.18, paragraph 23	
Objective	To support the preparation and implementation of nationally appropriate mitigation actions (NAMAs) by developing country Parties in line with the Cancun, Durban and Doha outcomes	
Major activities under the Convention	• Supporting the preparation and implementation of NAMAs by developing country Parties through the following actions: (a) Organizing subregional capacity-building workshops targeting aspects of measurement, reporting and verification, and finance (b) Organizing a NAMA marketplace in conjunction with the regional carbon fora and supporting the participation of NAMA developers in this initiative (c) Preparing technical material to support the preparation and implementation of NAMAs targeting baseline development and financial aspects of NAMAs (d) Liaising with international organizations in order to promote cooperation on NAMA development and implementation • Capturing knowledge on various aspects of NAMAs and making it available to the public through different communication channels	
Posts required	1 P-3	
Budget (EUR)	Staff costs	219 520
	Consultants	200 000
	Experts	21 000
	Travel of representatives	1 113 000
	Travel of staff	189 000
	Operating expenses	313 672
	Subtotal	**2 056 192**
	Programme support costs	267 305
	Total	**2 323 497**

Table 10

Supporting activities relating to the impact of the implementation of response measures

Mandate	Decisions 1/CP.10, 1/CP.13, 1/CP.16, 2/CP.17, 8/CP.17, 24/CP.18 and 5/CMP.7
Objective	To facilitate the implementation of the work related to response measures, including the related forum and work programme

Major activities under the Convention and its Kyoto Protocol	• Preparing relevant technical materials such as guidance on how to assess the impacts of the implementation of response measures, including economic modelling and socioeconomic trends; and options to strengthen multilateral cooperation • Developing methodologies and tools for the assessment and analysis of adverse impacts of the implementation of response measures • Developing a structured and user-friendly repository of information on response measures as a platform for engaging and mobilizing Parties and other stakeholders in the implementation of activities related to the impact of the implementation of response measures • Facilitating the participation of experts in the in-forum workshops as part of the work programme to implement the impact of the implementation of response measures under the forum	
Posts required	1 P-4 and 1 General Service	
Budget (EUR)	Staff costs	382 200
	Consultants	100 000
	Experts	28 000
	Travel of representatives	210 000
	Travel of staff	63 000
	Operating expenses	178 400
	Subtotal	**961 600**
	Programme support costs	125 008
	Total	**1 086 608**

Table 11
Supporting the work programme for the development of modalities and guidelines for enhanced reporting by developed country Parties and the international assessment and review process

Mandate	Decisions 1/CP.16, 2/CP.17, 19/CP.18 and 23/CP.19
Objectives	To ensure effective support for the work programme for the development of modalities and guidelines for enhanced reporting by developed country Parties and international assessment and review (IAR) in accordance with decision 1/CP.16 and implementing relevant requirements of decisions 2/CP.17, 19/CP.18 and 23/CP.19 by providing relevant financial and human resources
Major activities under the Convention	• Revising the guidelines, as necessary, on the reporting of national communications, including the biennial reports, and preparing the relevant reporting and review tools, to reflect: (a) The provision of financing through enhanced common reporting formats, methodologies for finance and tracking of climate-related support (b) Supplementary information on the achievement of quantified economy-wide emission reductions targets (c) Information on national inventory arrangements • Revising the modalities and procedures for IAR of emissions and removals related to quantified economy-wide emission reduction targets, including the role of land use, land-use change and forestry, and carbon credits from market-based mechanisms, taking into

	account international experience	
Posts required	1 P-3	
Budget (EUR)	Staff costs	219 520
	Temporary assistance	292 040
	Consultants	200 000
	Experts	36 000
	Travel of representatives	360 000
	Travel of staff	100 000
	Operating expenses	227 600
	Subtotal	**1 435 160**
	Programme support costs	186 571
	Total	**1 621 731**

Table 12
Supporting the upgraded software (CRF Reporter) for the reporting of greenhouse gas emissions/removals by Annex I Parties

Mandate	Decisions 18/CP.8, 19/CP.8, 15/CP.17, 24/CP.19, 4/CMP.7, 2/CMP.8 and 6/CMP.9	
Objective	To complete the development, and ensure the operation and maintenance of the new, web-based version of CRF Reporter	
Major activities under the Convention and its Kyoto Protocol	• Supporting the work of Annex I Parties in preparing and submitting their greenhouse gas inventories using CRF Reporter • Operating the help desk, including the logging and processing of issues raised by users • Preparing and releasing potential new versions of CRF Reporter, to address issues and implement improvements requested by Parties • Addressing, through development and configuration management, linkages between CRF Reporter and the relevant UNFCCC systems, such as the UNFCCC data interface and the UNFCCC data warehouse	
Posts required	1 P-3, 1 P-2 and 1 General Service	
Budget (EUR)	Staff costs	529 200
	Temporary assistance	372 400
	Consultants	126 000
	Travel of staff	20 000
	Operating expenses	300 600
	Subtotal	**1 348 200**
	Programme support costs	175 266
	Total	**1 523 466**

Table 13

Further improvements and development of the nationally appropriate mitigation action registry

Mandate	Decision 1/CP.16, paragraphs 53–59, decision 2/CP.17, paragraphs 45–55; decision 16/CP.18, paragraph 11; and the conclusions of the Subsidiary Body for Implementation at its thirty-ninth session (FCCC/SBI/2013/20, paragraph 52)	
Objective	To further develop, deploy, and operate and maintain the nationally appropriate mitigation action (NAMA) registry	
Major activities under the Convention	Operating and maintaining the NAMA registry and providing support to its users through: • Preparing new releases to improve the functionalities of the registry and make it more user friendly • Assisting users of the registry with the use of the platform, in particular filling in templates and preparing NAMA proposals • Preparing technical material such as an update of the registry manual, fact sheets on quantitative aspects of NAMAs and others • Undertaking outreach activities in order to promote the use of the registry and to ensure that the contents are up to date • Undertaking technical analyses in order to provide information to the Conference of the Parties and to organize technical briefings on the registry during the sessions of the subsidiary bodies	
Posts required	None	
Budget (EUR)	Consultants	300 000
	Travel of staff	84 000
	Data processing equipment	30 000
	Communications	50 000
	Operating expenses	54 000
	Subtotal	**518 000**
	Programme support costs	67 340
	Total	**585 340**

Table 14

Maintenance and enhancement of the UNFCCC data warehouse and related information technology tools and data-processing systems, including tools for the review of greenhouse gas (GHG) inventories and the operation of the GHG data interface on the UNFCCC website

Mandate	Decisions 19/CP.8, 13/CP.20 and 22/CMP.1; SBSTA conclusions: document FCCC/SBSTA/2004/13, paragraph 58; document FCCC/SBSTA/2006/5, paragraph 143; document FCCC/SBSTA/2007/4, paragraphs 64 and 65; document FCCC/SBSTA/2007/16, paragraphs 70–76; document FCCC/KP/CMP/2008/11, paragraph 80; document FCCC/SBSTA/2009/3, paragraph 83–87; document FCCC/SBSTA/2011/2, paragraph 84; document FCCC/SBSTA/2013/3, paragraph 121; and document FCCC/SBSTA/2013/5, paragraph 86
Objective	To ensure continuous maintenance and coherent development of the review tools, data reports and the greenhouse gas (GHG) data interface, to respond to the current requirements under the Convention and its Kyoto Protocol, and to Parties' proposals for new or enhanced features

Major activities under the Convention and its Kyoto Protocol	• Hosting, maintaining, and operating the UNFCCC data warehouse • Supporting the development and maintenance of systems and tools required for annual technical reviews of GHG inventories from Annex I Parties, including the implementation of changes required by the revised review guidelines as mandated by decision 13/CP.20 • Supporting the periodic releases and functional upgrades the GHG data interface on the UNFCCC website and related processing and reporting systems • Supporting operation of the help desk and the logging/processing of issues/inquiries raised by users • Addressing, through development and configuration management, interoperability between the different components of the data warehouse	
Posts required	1 P-2	
Budget (EUR)	Staff costs	186 200
	Consultants	48 000
	Contractual services	200 000
	Operating expenses	150 500
	Subtotal	**584 700**
	Programme support costs	76 011
	Total	**660 711**

Table 15

Support to technical dialogue on nationally determined contributions

Mandate	Decision 1/CP.19, paragraph 2(b) and (d), and decision 1/CP.20, paragraph 16	
Objectives	To provide support to developing countries for the preparations for their intended nationally determined contributions (INDCs), including by building capacities related to the processes and technical elements for the preparation of INDCs	
Major activities under the Convention	Providing substantive support to developing countries as they prepare their nationally determined contributions and assisting the bodies established under the Convention with the implementation of all aspects relating to INDCs through: • Assisting countries with the preparation of their INDCs and facilitating a dialogue among countries on fairness and ambition through the organization of regional dialogues • Providing direct support to countries and supporting organizations with the preparation and follow up of INDCs • Preparing technical and knowledge material compiling best practices and lessons learned on INDCs • Maintaining and operating an international platform in order to capture INDCs • Supporting the bodies established under the Convention with the consideration of INDCs, including their aggregate effect • Undertaking outreach and communication activities on INDCs	
Posts required	1 P-1, 1 General Service	
Budget (EUR)	Staff cost	272 440

Consultants	200 000
Travel of representatives	882 000
Travel of staff	100 000
Operating expenses	341 600
Communications	40 000
Subtotal	**1 836 040**
Programme support costs	238 685
Total	**2 074 725**

Table 16

Supporting the operationalization of the international consultation and analysis process for developing country Parties

Mandate	Decisions 1/CP.16, 2/CP.17, 2/CP.19 and 19/CP.19	
Objectives	To facilitate the efficient operationalization of the international consultation and analysis (ICA) process for developing country Parties	
Major activities under the Convention	Operationalize the ICA process, including the development of tools to support ICA operations. Key activities include: • Developing/updating and deploying a training programme for the team of technical experts undertaking the technical analysis of biennial update reports (BURs) • Conducting the technical analysis of BURs within six months of their submissions • Organizing workshops on the facilitative sharing of views under the Subsidiary Body for Implementation (SBI) • Developing/upgrading and maintaining tools to support ICA operations such as the UNFCCC roster of experts; the online platform for facilitative sharing of views; the virtual team room for the team of technical experts • Supporting the intergovernmental negotiations on the international consultation and analysis process for developing country Parties under the SBI/the Conference of the Parties • Developing/updating guidance materials such as the handbook on measurement, reporting and verification for developing country Parties	
Posts required	1 P-3 and 1 General Service	
Budget (EUR)	Staff costs	343 000
	Consultants	30 000
	Travel of representatives	1 431 491
	Travel of staff	30 000
	External printing	20 000
	Operating expenses	183 350
	Subtotal	**2 037 841**
	Programme support costs	264 919

	Total	**2 382 760**

Table 17

Supporting the Subsidiary Body for Scientific and Technological Advice consideration of issues relating to agriculture

Mandate	Decision 2/CP.17, paragraph 75, and document FCCC/SBSTA/2014/2, paragraphs 85(c) and (d) and 87–89	
Objective	To improve the methodological and scientific basis for enhancing the implementation of the Convention in the context of issues relating to agriculture	
Major activities under the Convention	• Support the consideration of the Subsidiary Body for Scientific and Technological Advice of issues relating to agriculture • Organize workshops and prepare reports as mandated • Support for negotiations through liaising with stakeholders • Support activities as needed following new mandates	
Posts required	None	
Budget (EUR)	Consultants	20 000
	Experts	24 000
	Travel of representatives	150 000
	Travel of staff	30 000
	Operating expenses	20 000
	Subtotal	**244 000**
	Programme support costs	31 720
	Total	**275 720**

C. Finance, Technology and Capacity-building

Table 18

Supporting the work of the Standing Committee on Finance

Mandate	Decisions 1/CP.16 and 2/CP.17
Objective	To support the functioning of the Standing Committee on Finance (SCF) during 2016 and 2017 in assisting the Conference of the Parties (COP) to exercise its functions with respect to the Financial Mechanism of the Convention in accordance with decision 1/CP.16, paragraph 112, and decision 2/.CP.17
Major activities under the Convention	The support provided by the secretariat will include: • Supporting the implementation of the work programme of the SCF • Organizing the meetings of the SCF and the annual thematic forums on climate finance • Enhancing collaboration with the operating entities and multilateral climate funds in the implementation of the guidance and decisions of the COP • Strengthening collaboration with private sector associations, bilateral and multilateral institutions and climate finance think tanks in order to support the work of the SCF

	• Supporting the implementation of the work programme on measurement, reporting and verification of climate finance, including the preparation of biennial assessments and the overview of climate finance flows report • Maintaining and regular updating of the climate finance database and web portal	
Posts required	1 P-4, 1 P-2, and 1 General Service	
Budget (EUR)	Staff costs	568 400
	Experts	75 000
	Travel of representatives	125 000
	Operating expenses	257 600
	Subtotal	**1 026 000**
	Programme support costs	133 380
	Total	**1 159 380**

Table 19
Support to climate finance

Mandate	Decision 1/CP.16, paragraphs 2, 4 and 98–101; decision 1/CP.17; decision 2/CP.17, paragraphs 126–132; decision 4/CP.18; and decision 4/CP.19, paragraphs 10, 12 and 13	
Objective	To support the intergovernmental process in the mobilization and provision of climate finance to developing country Parties in the period leading to 2020	
Major activities under the Convention	• Organizing the annual in-session workshops on long-term finance and the biennial high-level ministerial dialogue on climate finance • Supporting the work on the mobilization of resources, financial instruments and policies, delivery channels and needs of developing countries • Preparing summary reports and detailed background papers • Compiling and synthesizing strategies and approaches for scaling up climate finance • Liaising with international financial institutions on issues relating to climate finance	
Posts required	1 P-2	
Budget (EUR)	Staff costs	186 200
	Experts	40 000
	Operating expenses	69 200
	Subtotal	**295 400**
	Programme support costs	38 402
	Total	**333 802**

Table 20

Supporting the implementation of the Technology Mechanism and the work of the Technology Executive Committee, including the implementation of the framework for meaningful and effective actions to enhance the implementation of Article 4, paragraph 5, of the Convention

Mandate	Decisions 1/CP.1, 4/CP.7, 3/CP.13, 4/CP.13, 1/CP.16, 2/CP.17, 4/CP.17, 1/CP.18 and 14/CP.18	
Objective	To support and facilitate the work of the Technology Executive Committee (TEC) and the Climate Technology Centre and Network (CTCN), as mandated by the Conference of the Parties (COP)	
Major activities under the Convention	• Organizing additional meetings of the TEC • Supporting the implementation of the work plan of the TEC in line with its functions as agreed by decisions 1/CP.16 and 4/CP.17 • Supporting the TEC in seeking cooperation with other relevant stakeholders to support its work and in furthering the implementation of the technology transfer framework, in particular activities related to technology needs assessments, climate technology financing, enabling environments and barriers to technology transfer, technologies for mitigation and adaptation, and emerging issues • Collaborating with relevant international organizations and agencies, the private sector, and academic institutions in order to mobilize support for the effective operation of the Technology Mechanism • Providing support and input to relevant work and activities on technology-related matters, including technology needs assessments, nationally appropriate mitigation actions, national adaptation plans, and compilation and synthesis reports of national communications from non-Annex I Parties • Commissioning an independent review of the effective implementation of the CTCN, and preparing findings of the review, including recommendations regarding enhancing the performance of the CTCN for consideration by COP 23 • Updating the technology information platform and the technology page[a] of the UNFCCC website regularly, and establishing and maintaining the link with the Knowledge Management System of the CTCN, ensuring synergy and coherence with the Technology Mechanism • Liaising with the host of the Climate Technology Centre on the implementation of the host agreement between the COP and the United Nations Environment Programme and further action taken and/or required in response to the guidance from the COP, including the organization of work of the advisory board of the CTCN and the preparation of the joint annual report	
Posts required	1 P-3 and 1 P-2	
Budget (EUR)	Staff costs	405 720
	Consultants	150 000
	Experts	97 500
	Travel of representatives	145 000
	Operating expenses	258 400
	Subtotal	**1 056 620**
	Programme support costs	137 361
	Total	**1 193 981**

[a] See <http://unfccc.int/focus/technology/items/7000.php>.

Table 21

Supporting the implementation of the framework for capacity-building in developing countries established under decision 2/CP.7 and the framework for capacity-building in countries with economies in transition established under decision 3/CP.7

Mandate	Decisions 2/CP.7, 3/CP.7, 2/CP.10, 4/CP.12, 1/CP.16, 2/CP.17, 13/CP.17, 1/CP.18, 21/CP.18, 29/CMP.1, 30/CMP.1, 15/CMP.7, 10/CMP.8 and 11/CMP.8	
Objectives	To ensure effective and efficient support to the intergovernmental process and negotiations on capacity-building related issues under the Subsidiary Body for Implementation (SBI), the Conference of the Parties (COP), and the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol (CMP)	
Major activities under the Convention and its Kyoto Protocol	• Preparing official documentation to support the consideration of capacity-building related issues under the SBI, the COP and the CMP • Organizing two in-session meetings of the Durban Forum • Supporting the implementation and comprehensive reviews of the frameworks for capacity-building in developing countries and in countries with economies in transition • Maintaining, regularly updating and further developing the Capacity-building Portal on the UNFCCC website • Compiling and analysing the capacity-building needs of developing countries and outlining various options as to how these needs can be effectively addressed under a new climate change regime • Coordinating with United Nations entities and other stakeholders, including through the organization of teleconferences and participation in meetings, in order to enhance information sharing on capacity-building and to promote the dissemination of best practices and lessons learned	
Posts required	1 P-2	
Budget (EUR)	Staff costs	186 200
	Operating expenses	49 200
	Subtotal	**235 400**
	Programme support costs	30 602
	Total	**266 002**

D. Adaptation

Table 22

Supporting the implementation of the Nairobi work programme on impacts, vulnerability and adaptation to climate change

Mandate	Decisions 2/CP.11, 6/CP.17 and 17/CP.19, and the conclusions of the Subsidiary Body for Scientific and Technological Advice as contained in documents FCCC/SBSTA/2013/3, FCCC/SBSTA/2013/5, FCCC/SBSTA/2014/2 and FCCC/SBSTA/2014/5
Objective	To support the implementation of the Nairobi work programme on impacts, vulnerability and adaptation to climate change (NWP). The NWP seeks to assist all Parties, in particular developing country Parties, including the least developed countries and small island developing States, in order to improve their understanding and assessment of impacts, vulnerability and adaptation, and to make informed decisions on practical adaptation actions, addressing the knowledge needs arising from, inter alia, the Cancun Adaptation Framework as well as other

	relevant workstreams and bodies under the Convention and the knowledge needs identified by Parties	
Major activities under the Convention	• Supporting the negotiations on the NWP • Developing and managing NWP web pages and databases • Developing official documents, relevant new knowledge products, outputs and enhancing the dissemination of knowledge products • Organizing the NWP Focal Point Forum annually on the margins of the Conference of Parties • Engaging and catalysing actions from relevant organizations, including regional centres and networks, in support of the development and dissemination of adaptation knowledge • Supporting the implementation of the Lima Adaptation Knowledge Initiative	
Posts required	1 P-3, 1 P-2	
Budget (EUR)	Staff costs	405 720
	Temporary assistance	148 960
	Consultants	80 000
	Travel of representatives	40 000
	Travel of staff	120 000
	External printing	100 000
	Operating expenses	256 800
	Subtotal	**1 151 480**
	Programme support costs	149 692
	Total	**1 301 172**

Table 23

Supporting the implementation of the Cancun Adaptation Framework

Mandate	Decision 1/CP.16; decision 2/CP.17, section III; decisions 5/CP.17, 7/CP.17, 3/CP.18, 11/CP.18, 12/CP.18, 2/CP.19, 16/CP.19, 18/CP.19 and 2/CP.20 to 4/CP.20
Objective	To support the specific components of the Cancun Adaptation Framework, including the Adaptation Committee (AC), the national adaptation plans (NAPs) and the Warsaw International Mechanism for Loss and Damage associated with Climate Change Impacts
Major activities under the Convention	• Supporting the AC by o Making logistical, travel and organizational arrangements for one of its meetings o Undertaking other mandated activities, including the organization of workshops, the preparation of documents and publications and the maintenance of relevant web pages • Supporting negotiations on the report of the AC • Supporting the work of the Least Developed Countries Expert Group (LEG) and its working groups in interacting with the AC and its task forces as well as other bodies under the Convention in providing technical support and advice to developing countries on NAPs • Further development of NAP Central[a] in support of the NAP process in developing countries

	• Supporting the participation of developing countries which are not LDCs in events of the LEG, relating to the process to formulate and implement NAPs, with the view to promoting exchange of experiences and fostering of South-South cooperation • Supporting negotiations on the Warsaw International Mechanism • Supporting the work of the Executive Committee of the Warsaw International Mechanism, in implementing its initial two-year workplan , including the preparation of relevant knowledge products as requested	
Posts required	2 P-3, 2 P-2, 2 General Service	
Budget (EUR)	Staff costs	1 061 400
	Temporary assistance	811 440
	Consultants	340 000
	Experts	284 000
	Travel of representatives	1 240 000
	Travel of staff	162 000
	External printing	40 000
	Operating expenses	787 200
	Subtotal	**4 726 040**
	Programme support costs	614 385
	Total	**5 340 425**

[a] <unfccc.int/nap>.

Table 24
Supporting the least developed countries and the Least Developed Countries Expert Group

Mandate	Decisions 6/CP.16 and 5/CP.17
Objective	To support the work of the Least Developed Countries Expert Group (LEG) and the work on national adaptation plans (NAPs) to ensure progress and the effectiveness of actions in addressing the adaptation needs of developing countries, in particular those of the least developed countries (LDCs)
Major activities under the Convention	• Supporting the intergovernmental process on matters related to the LDCs through support for the work of the LEG and for negotiations (four sessions of the Subsidiary Body for Implementation), and the preparation of mandated outputs • Organizing two annual NAP Expos, one meeting of the LEG and technical meetings under its work programme • Four regional training workshops in order to support the process for the formulation and implementation of NAPs in the LDCs • Further development of NAP Central in support of the LDCs • Developing training materials and training course materials • Developing technical documents in order to complement the NAP technical guidelines • Preparing user-friendly information and knowledge products • Facilitating collaboration with the Green Climate Fund and its relevant implementing

	entities, the Global Environment Facility and its agencies, regional centres and other relevant organizations on NAPs and providing support to the LDC work programme	
Posts required	1 P-3, 1 P-2 and 1 General Service	
Budget (EUR)	Staff costs	532 200
	Temporary assistance	186 200
	Consultants	210 000
	Experts	160 000
	Travel of representatives	1 508 000
	Travel of staff	48 000
	External printing	60 000
	Operating expenses	244 800
	Communications	50 000
	Subtotal	**2 999 200**
	Programme support costs	389 896
	Total	**3 389 096**

Table 25

Supporting activities relating to climate change science, research and systematic observation

Mandate	Article 4, paragraph 1(g) and (h), and Article 5 of the Convention; decisions 11/CP.9, 5/CP.10, 9/CP.11, 1/CP.13, 11/CP.13, 9/CP.15, 1/CP.16, 2/CP.17, 11/CP.17, 16/CP.17 and 1/CP.18, and relevant conclusions of the Conference of the Parties at its eighteenth session (FCCC/CP/2012/8, paragraph 55)	
Objectives	To further strengthen the science–policy interface under the Convention and to support activities under the Subsidiary Body for Scientific and Technological Advice (SBSTA) on science, research and systematic observation, including the SBSTA research dialogue and other activities aimed at enhancing the understanding and the provision of scientific knowledge for informing deliberations within the UNFCCC process	
Major activities under the Convention	• Supporting the SBSTA negotiations on research and systematic observation • Cooperating and engaging with relevant stakeholders (i.e. research organizations, United Nations and other agencies, including the Intergovernmental Panel on Climate Change, the Global Climate Observing System, the Group on Earth Observations, World Meteorological Organization) to ensure regular coordination and information flow on relevant developments, including through participation in relevant meetings	
Posts required	None	
Budget (EUR)	Temporary assistance	140 000
	Consultants	20 000
	Experts	32 000
	Travel of representatives	200 000
	Travel of staff	10 000

	Operating expenses	70 770
	Subtotal	**472 770**
	Programme support costs	61 460
	Total	**534 230**

Table 26

Supporting the periodic review of the adequacy of the long-term global goal referred to in decision 1/CP.16, paragraph 4

Mandate	Article 2 of the Convention; decision 1/CP.16, paragraphs 4 and 138–140; decision 2/CP.17, paragraphs 157–167; decision 1/CP.18, paragraphs 79–91; and decision 12/CP.20	
Objectives	To support the dissemination and implementation of the outcomes of the 2013–2015 review of the adequacy of the long-term global goal referred to in decision 1/CP.16, paragraph 4, and of the overall progress towards achieving it and the implementation of the appropriate action that the Conference of the Parties (COP) shall take based on the review at COP 21 and any relevant outcomes of the Ad Hoc Working Group on the Durban Platform for Enhanced Action (ADP)	
Major activities under the Convention	• Supporting the dissemination and implementation of the outcomes of the 2013–2015 review, and the preparations for the next periodic review, by: (a) Preparing knowledge products, outreach materials and technical information, and engaging relevant stakeholders (b) Collecting, preparing and disseminating technical information in support of the review (c) Liaising with the Intergovernmental Panel on Climate Change (IPCC) on the dissemination of the findings of the IPCC Fifth Assessment Report, and preparing the IPCC Sixth Assessment Report and any special reports that will be prepared during that cycle (d) Maintaining and updating the review web pages and portal (e) Supporting the implementation of ADP outcomes that relate to a long-term approach coupled with science-based management of the global pathway	
Posts required	1 P-2	
Budget (EUR)	Staff costs	93 100
	Temporary assistance	70 000
	Consultants	30 000
	Experts	40 000
	Travel of representatives	120 000
	Travel of staff	24 000
	External printing	10 000
	Operating expenses	49 350
	Subtotal	**436 450**
	Programme support costs	56 739
	Total	**493 189**

Table 27

Support the implementation of adaptation mandates of a cross-cutting nature, including those relating to the Durban Platform, stakeholder engagement, communications and outreach

Mandate	Decision 16/CP.19, paragraph 5, and decision 17/CP.19, paragraphs 2(a) and (d), and 3(a) and (b)	
Objectives	To ensure that technical work relating to the evolution of the adaptation regime is effectively provided during the sessional and intersessional periods and to proactively participate in the preparation of adaptation outputs of a cross-cutting nature mandated by the Conference of the Parties	
Major activities under the Convention	• Providing input in relation to the compilation and synthesis of information contained in the sixth national communications and the first biennial reports of developed country Parties, relating to impacts, vulnerability and adaptation • Providing input in relation to the work of the Adaptation Committee on strengthening the understanding of the role of regional institutions and United Nations organizations in supporting enhanced adaptation actions in developing countries • Supporting development and quality control of all adaptation outreach products, including publications and dissemination of knowledge products, web pages and databases	
Posts required	1 P-2 and 1 General Service	
Budget (EUR)	Staff costs	312 680
	Temporary assistance	219 520
	Consultants	100 000
	Travel of staff	16 000
	Operating expenses	257 067
	Subtotal	**905 267**
	Programme support costs	117 685
	Total	**1 022 952**

E. Legal Affairs

Table 28

Support to the Compliance Committee

Mandate	Article 18 of the Kyoto Protocol, and decisions 27/CMP.1, 4/CMP.2, 4/CMP.4 and 8/CMP.9	
Objective	To ensure that the compliance mechanism is operating effectively and supports the environmental and market mechanism integrity of the Kyoto Protocol	
Major activities under the Kyoto Protocol	• Organizing and supporting additional meetings of the bureau, the plenary and the branches of the Compliance Committee	
Posts required	None	
Budget (EUR)	Consultants	14 000
	Experts	286 000

	Operating expenses	147 700
	Subtotal	**447 700**
	Programme support costs	58 201
	Total	**505 901**

F. Conference Affairs Services

Table 29
Support to stakeholder engagement in the UNFCCC process

Mandate	Article 7, paragraph 6, of the Convention; document FCCC/SBI/2002/17, paragraph 50(c); document FCCC/SBI/2004/10, paragraph 100; document FCCC/SBI/2010/27, paragraphs 140 and 141, and 147–151; document FCCC/SBI/2011/7, paragraphs 175–178; document FCCC/SBI/2012/15, paragraphs 240–242; and document FCCC/SBI/2014/8, paragraph 224	
Objectives	To enhance the engagement of observer organizations as mandated by the Parties	
Major activities under the Convention	• Supporting the Conference of the Parties in the admission of new observer organizations • Implementing the conclusions of the Subsidiary Body for Implementation on various modes of observer engagement at and in between United Nations Climate Change Conferences • Implementing side events and exhibits at United Nations Climate Change Conferences in order to provide observers with the opportunity to inform the process and provide policy advice • Enhancing technical means of participation for side events and exhibits through virtual participation tools with a view to engaging a wider audience in discussions on climate change issues and for easier access to information relating to observer participation during United Nations Climate Change Conferences	
Posts required	1 P-2 and 2 General Service	
Budget (EUR)	Staff costs	435 160
	Operating expenses	225 188
	Subtotal	**660 348**
	Programme support costs	85 845
	Total	**746 193**

Table 30
Further development of the Electronic Official Documentation System

Mandate	Article 7, paragraph 2(b) and (m), of the Convention and Article 14 of the Kyoto Protocol
Objective	To increase productivity through improved documents management
Major activities under the Convention and its Kyoto Protocol	• Electronically tracking changes to official documents (ODs) throughout the preparation life cycle through the use of an appropriate versioning scheme • Enhancing the process of OD drafting, routing, review, approval and publication through the use of electronic workflows, co-authoring and collaborative review functions • Increasing document and data security across the secretariat by controlling and managing

	access to ODs • Improving data entry efficiency and data quality through an enhanced workflow for OD forecasting and the elimination of the double entry of data • Creating a platform for improved integration with United Nations Office at Geneva documents production planning, translation and publication services • Creating a platform for integration of the eDoc or Paperlight portal for digital document distribution at secretariat meetings and conferences	
Posts required	None	
Budget (EUR)	Operating expenses	46 060
	Subtotal	**46 060**
	Programme support costs	5 988
	Total	**52 048**

G. Communications and Outreach

Table 31

Developing internal communication tools and channels within the secretariat, in order to enhance communication between management and staff and among staff

Mandate	Article 8, paragraph 2(c) and (g), of the Convention	
Objectives	To improve and implement internal communication tools and channels that would provide for ensuring regular and consistent communication within the secretariat, and would increase the knowledge of the secretariat's staff on UNFCCC mandates and activities	
Major activities under the Convention	• Creating a regular, timely and trusted "top-down" dissemination of information • Increasing staff knowledge both of ongoing internal activities and of process-related information • Promoting staff members' achievements and continually briefing staff on relevant information • Promoting a climate of collaboration and involvement throughout the organization • Enhancing staff understanding of the values and vision of the secretariat	
Posts required	1 P-2	
Budget (EUR)	Staff costs	186 200
	Operating expenses	29 200
	Subtotal	**215 400**
	Programme support costs	28 002
	Total	**243 402**

Table 32

Managing and preserving sound recordings of all the sessions of the Conference of the Parties, the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol and the subsidiary bodies

Mandate	Rule 29, paragraphs (d) and (e), and rule 57 of the draft rules of procedure of the Conference of the Parties and its subsidiary bodies (FCCC/CP/1996/2)	
Objective	To preserve the historical legacy of the intergovernmental process	
Major activities under the Convention	• Creating a detailed inventory of these available audio recordings • Identifying gaps in the collection and recommending improved standards for future recordings • Storing and processing recordings in an appropriate tool • Providing access to the recordings to researchers and interested stakeholders • Preservation of the historical legacy of the organization • Management of the audio recording collection • Easy access to the audio collection • Digitization of endangered decaying records	
Posts required	1 P-2 and 1 General Service	
Budget (EUR)	Staff costs	309 680
	Temporary assistance	174 930
	Contractual services	250 000
	Operating expenses	159 767
	Subtotal	**894 377**
	Programme support costs	116 269
	Total	**1 010 646**

Table 33

Managing the secretariat's business records

Mandate	Rule 29, paragraph (e), of the draft rules of procedure of the Conference of the Parties and its subsidiary bodies (FCCC/CP/1996/2); Article 8, paragraph 2(e) and (g), of the Convention; and Article 14, paragraph 2, of the Kyoto Protocol
Objective	To ensure the effective and reliable management of business records to support the secretariat's operations and meet records management standards
Major activities under the Convention and its Kyoto Protocol	• Developing, revising and upgrading of records management toolkits • Providing records management advice and guidance to programmes and staff • Raising records management awareness through training and workshops • Operating the secretariat inactive physical records centre • Facilitating the regular transfer of inactive records from programme offices and providing access to these records • Managing business records through their life cycle, including disposal of obsolete records • Managing electronic records stored at the centralized record-keeping system, ensuring

	records are searchable and usable • Ensuring records meet archival preservation standards • Review and appraisal of older materials in order to ensure the selection and preservation of key records while disposing of confidential and personal data • Creating and supporting a disaster management plan	
Posts required	2 P-2 and 2 General Service	
Budget (EUR)	Staff costs	619 360
	Temporary assistance	185 220
	Operating expenses	200 600
	Subtotal	**1 005 180**
	Programme support costs	130 673
	Total	**1 135 853**

Table 34
Providing archive services for the historical records of the UNFCCC

Mandate	Rule 29, paragraph (e), of the draft rules of procedure of the Conference of the Parties and its subsidiary bodies (FCCC/CP/1996/2); Article 8, paragraph 2(e) and (g), of the Convention; and Article 14, paragraph 2, of the Kyoto Protocol	
Objective	To ensure that the archives of the UNFCCC provide reliable, accessible and usable materials for researchers	
Major activities under the Convention and its Kyoto Protocol	• Developing the UNFCCC archive management policy and procedures • Setting up archival services for external users, including a search room • Processing requests for archival research, facilitating on-site research and providing consultation services to researchers • Processing, appraising and cataloguing archival records to international standards in order to ensure that they can be searched and interpreted by researchers • Digitizing key archive records to ensure preservation and access • Providing storage arrangements to ensure archival records are protected from damage and loss • Undertaking preservation work on existing records to prevent decay • Developing a digital preservation strategy to ensure that current records will be accessible and usable in the future • Developing an archival collection policy and facilitating archival donations	
Posts required	1 P-3 and 1 General Service	
Budget (EUR)	Staff costs	343 000
	Consultants	125 440
	Operating expenses	365 700
	Other: archival system	400 000

	Subtotal	**1 234 140**
	Programme support costs	160 438
	Total	**1 394 578**

Table 35
Enhancing information governance

Mandate	Rule 29, paragraph (e), of the draft rules of procedure of the Conference of the Parties and its subsidiary bodies (FCCC/CP/1996/2); Article 8, paragraph 2(e) and (g), of the Convention; and Article 14, paragraph 2, of the Kyoto Protocol	
Objective	To enable more consistent information management across the secretariat	
Major activities under the Convention and its Kyoto Protocol	• Assessing existing information governance elements, including policies, procedures, processes, roles and responsibilities, and enabling technologies • Maintaining the business and filing classification schemes • Maintaining records management rules and supporting programmes in their application • Promoting unified management of electronic content that incorporates best practice for governing information, enabling technology and enhanced business practices • Optimizing existing technologies through applying information governance practices and/or selecting and deploying new enabling technologies such as federated searching and auto classification • Implementing processes and standards, including business classifications, metadata and SharePoint governance • Training staff on new processes such as applying metadata, using business classification and information management practices as well on the technologies that support these new processes • Facilitating change management in information management behaviours within the secretariat	
Posts required	1 P-3 and 1 P-2	
Budget (EUR)	Staff costs	186 200
	Operating expenses	58 400
	Subtotal	**244 600**
	Programme support costs	31 798
	Total	**276 398**

Table 36
Managing and preserving video recordings of the sessions of the Conference of the Parties, the Conference of the Parties serving as the meeting of the Parties to the Kyoto Protocol and the subsidiary bodies

Mandate	Rule 29, paragraph (d), and rule 57 of the draft rules of procedure of the Conference of the Parties and its subsidiary bodies (FCCC/CP/1996/2)
Objective	The preservation of the historical legacy of the organization, to include the management of and enabling easy access to the video collection and digitization of endangered records
Major activities	• Creating a detailed inventory of the recordings

under the Convention	• Identifying gaps in the collection and recommending improved standards for future recordings • Storing and processing recordings in an appropriate tool • Providing access to the recordings to researchers and interested stakeholders • Managing the video recording collection • Digitizing records that are in danger of decay	
Posts required	1 General Service	
Budget (EUR)	Staff costs	61 740
	Temporary assistance	107 800
	Contractual services	150 000
	Operating expenses	116 430
	Subtotal	**435 970**
	Programme support costs	56 676
	Total	**492 646**

Table 37

The development and maintenance of the secretariat's vocabulary for information retrieval in all secretariat systems

Mandate	Article 12, paragraphs 6 and 10, of the Convention	
Objectives	To provide taxonomy support for Microsoft SharePoint or other complex system projects that require information architectures, management and search capabilities	
Major activities under the Convention	• Maintaining and continuing development of the secretariat-wide taxonomy that allows for consistent tagging and retrieval of information, including official documents, on the public website • Managing the governance for taxonomy, thesaurus and metadata management and implementing management procedures • Training and assisting in the adoption of the taxonomy • Overseeing and providing guidance to staff on how to apply taxonomy and metadata to content and documents • Preparing documentation and training key support staff relating to the application of taxonomy and metadata in information technology systems at the secretariat including SharePoint	
Posts required	None	
Budget (EUR)	Consultants	63 000
	Contractual services	200 000
	Operating expenses	20 136
	Subtotal	**283 136**
	Programme support costs	36 808

	Total	**319 944**

Table 38

Website project - digital enhancements post-2015 (web/social media)

Mandate	Article 6, paragraph (b), and Article 8, paragraph 2, of the Convention; and Article 10, paragraph (e), and Article 14, paragraph 2, of the Kyoto Protocol	
Objectives	To strengthen the secretariats web presence by consolidating the secretariat-wide platforms, to respond to the new mandates deriving from decisions of the subsidiary bodies and the Conference of the Parties, and to showcase the groundswell of action by governments and non-State stakeholder groups	
Major activities under the Convention and its Kyoto Protocol	• Developing and implementing new components: (a) Mobile applications (b) Monitoring tools for Parties and stakeholder commitments (c) Additional extranet services (d) Interactive features (e.g. social media, infographics) • Revising content and developing new content • Introducing a new web governance system • Content migration and testing • Establishing a website user and technical support system • Enhancing the webcast system by integrating live interactions	
Posts required	1 P-3 and 1 General Service	
Budget (EUR)	Staff costs	343 000
	Travel of staff	42 000
	Contractual services	600 000
	Operating expenses	58 400
	Subtotal	**1 043 400**
	Programme support costs	135 642
	Total	**1 179 042**

Table 39

UNFCCC web portal in the six United Nations languages (Arabic, Chinese, English, French, Russian and Spanish)

Mandate	Article 6, paragraph (b), and Article 8, paragraph 2, of the Convention; and Article 10, paragraph (e), and Article 14, paragraph 2, of the Kyoto Protocol
Objectives	To strengthen the secretariat's web presence by providing up-to-date content in all six United Nations languages
Major activities under the Convention and its Kyoto Protocol	• Reviewing and drafting content for the website and its digital communication tools (social media, apps): (a) Ensuring that content is up to date, well written and accurate, highlighting main

	activities and products (b) Preparing new and updating existing written outputs such as feature articles, blog posts, tweets, Facebook posts in order to reflect the status of negotiations (c) Ensuring the secretariat's United Nations language portals are kept up to date by writing, and creating news and events, announcements and features (d) Reviewing existing content and overseeing new content development for the newsroom and the website relaunch project (e) Making appropriate links between programme pages and taking additional measures in order to enhance quality, consistency, completeness, style and relevance (f) Developing and maintaining regular corporate content, for events such as climate change conferences, workshops and meetings (g) Coordinating the translation of content at all levels of the site	
Posts required	6 P-3	
Budget (EUR)	Staff costs	1 317 120
	Travel of staff	42 000
	Contractual services	400 000
	Operating expenses	175 200
	Subtotal	**1 934 320**
	Programme support costs	251 462
	Total	**2 185 782**

Table 40

Visualization of UNFCCC process information and data

Mandate	Article 6, paragraph (b), and Article 8, paragraph 2, of the Convention; and Article 10, paragraph (e), and Article 14, paragraph 2, of the Kyoto Protocol	
Objectives	To strengthen the secretariat's web presence by increasing the audiovisual material to better visualize secretariat information and data	
Major activities under the Convention and its Kyoto Protocol	Production of audio-visual content for digital communication through the web and social media channels, including: • Videos at conferences • Animation films • Special feature films • Interactive infographics • Podcast programmes • Graphics, banners and icons	
Posts required	1 P-2	
Budget (EUR)	Staff costs	186 200
	Consultants	500 000
	Operating expenses	29 200

	Subtotal	**715 400**
	Programme support costs	93 002
	Total	**808 402**

Table 41

Developing country media training workshops

Mandate	Article 6, paragraph (b), and Article 8, paragraph 2, of the Convention; and Article 10, paragraph (e), and Article 14, paragraph 2, of the Kyoto Protocol	
Objectives	To build capacity of developing country media in order to inform the public about the status of climate change negotiations	
Major activities under the Convention and its Kyoto Protocol	The media training workshops will be strategically organized to coincide with planned sessions and will address and focus on the key elements of the negotiations that will feature in each planned climate change negotiation session. A detailed programme will be prepared for each workshop. The journalists will follow the status of negotiations and attend briefings outlined in the programme and will: • Interview government delegates at the meeting, including from their respective countries of origin • Interview members of civil society and representatives of United Nations entities • Write articles for their respective publications at the conference venue and when back in their home countries	
Posts required	None	
Budget (EUR)	Consultants	30 000
	Travel of representatives	300 000
	Travel of staff	20 000
	Subtotal	**350 000**
	Programme support costs	45 500
	Total	**395 500**

Table 42

Web and outreach for greater climate action

Mandate	Article 6, paragraph (b), and Article 8, paragraph 2, of the Convention; and Article 10, paragraph (e), and Article 14, paragraph 2, of the Kyoto Protocol
Objectives	To strengthen and broaden the production of targeted and original content for the UNFCCC website and other written material for outreach that directly encourages and catalyses action and implementation towards the ultimate objectives of the Convention, and the full implementation of the Kyoto Protocol
Major activities under the Convention and its Kyoto Protocol	• Strengthening the stakeholder engagement in the UNFCCC process by digital and outreach activities • Developing strategies to improve non-State actors' engagement in the process • Creating and drafting of targeted content (speeches, statements, web articles, social media) for outreach activities

	• Organizing outreach events for stakeholder groups • Developing a virtual engagement platform on the website	
Posts required	1 P-4, 3 P-3, 1 P-2	
Budget (EUR)	Staff costs	1 103 480
	Operating expenses	146 000
	Subtotal	**1 249 480**
	Programme support costs	162 432
	Total	**1 411 912**

Table 43
Momentum for Change

Mandate	Articles 6 and 8 of the Convention, and Articles 10 and 14 of the Kyoto Protocol	
Objectives	To increase the engagement of all government and non-State actors inside and outside of the Convention towards higher ambition and action in order to deal with climate change and the full implementation of the Convention and its future decisions under the Paris Agreement. Momentum for Change specifically promotes "lighthouse activities" that serve to point the way for increased action on both adaptation and mitigation around the world, especially in developing countries in Africa, Asia and Latin America. These activities serve as models of best practice and innovation in delivering benefits for local communities, in replicability in different contexts, in scalability potential, and in ultimate contribution to the goals of the Convention	
Major activities under the Convention and its Kyoto Protocol	• Implementing communication and outreach activities in order to share inspirational stories about activities demonstrating climate action as a catalyst for green growth and a resilient society. This includes: planning and implementing communications campaigns, including providing creative direction for all products; managing creative teams for public relations and communication products, including securing high-level media placements in order to support campaign goals; securing pro bono partnerships with public relations' firms and media organizations • Enhancing wide-reaching impact and awareness by facilitating the organizational and logistical support of the Momentum for Change events, primarily at the Conference of the Parties, whereby stakeholders showcase best practice models and innovations of mitigation and adaptation projects in line with the initiative • Implementing a selection process of lighthouse activities, including guidelines for accurate and effective performance reporting, as well as appropriate systems for monitoring and evaluation, in order to assess the degree of project implementation • Promoting collaboration between the secretariat in its dialogue, and concerned partners (e.g. Parties, United Nations agencies, development institutions and private sector organizations) with the aim of generating interest in the submission of potential lighthouse projects	
Posts required	1 P-4, 1 P-3, 1 P-2 and 2 General Service	
Budget (EUR)	Staff costs	833 784
	Consultants	400 000
	Experts	200 000
	Travel of staff	63 000

	External printing	100 000
	Contractual services	300 000
	Operating expenses	146 000
	Subtotal	**2 042 784**
	Programme support costs	265 562
	Total	**2 308 346**

Table 44
Activities to support the implementation of Article 6 of the Convention

Mandate	Articles 6 and 8 of the Convention, and Articles 10 and 14 of the Kyoto Protocol	
Objectives	To provide support for the intergovernmental process on issues related to Article 6 of the Convention, including the implementation of the Doha work programme on Article 6 of the Convention	
Major activities under the Convention and its Kyoto Protocol	• Preparing briefing notes, speaking notes, draft decisions and conclusions as well as any mandated documents • Supporting Parties on activities relating to education, training, public awareness, public participation and public access to information, especially by enabling the exchange of information and experiences among national focal points for Article 6 of the Convention • Liaising with United Nations entities, multilateral and bilateral agencies, and other stakeholders with a view to facilitating the incorporation of activities related to education, training, public awareness, public participation and public access to information in their respective work programmes	
Posts required	1 P-2	
Budget (EUR)	Staff costs	313 208
	Consultants	20 000
	Travel of staff	20 000
	External printing	0
	Contractual services	15 000
	Operating expenses	45 880
	Subtotal	**414 088**
	Programme support costs	53 831
	Total	**467 919**